

Police Department

Edgardo Garcia, Police Chief

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

City Service Areas

Public Safety

Core Services

Crime Prevention and Community Education

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

Investigative Services

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution

Regulatory Services

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest

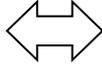
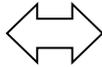
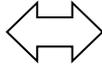
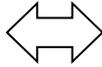
Respond to Calls for Service and Patrol Support

Provide for 24-hour emergency and non-emergency police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies

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

Police Department

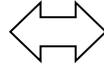
Service Delivery Framework

Core Service		Program
<p>Crime Prevention and Community Education: <i>Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety</i></p>		<ul style="list-style-type: none"> • School Safety • School Liaison/Truancy Abatement • Crime Prevention • Police Activities League
<p>Investigative Services: <i>Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution</i></p>		<ul style="list-style-type: none"> • Internal Affairs • Special Investigations • Court Liaison • Robbery • Financial Crimes/Burglary • Crime Analysis • Juvenile/Missing Persons • Family Violence • Gang Investigations • Homicide/Crime Scene • Sexual Assaults • Assaults • Investigations Administration
<p>Regulatory Services: <i>Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest</i></p>		<ul style="list-style-type: none"> • Gaming • Permits • Medical Marijuana
<p>Respond to Calls for Service and Patrol Support: <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"> • 9-1-1 Call Taking & Police Dispatch • Violent Crimes Enforcement • Airport Division • Field Patrol • Metro • Special Operations • Traffic Enforcement • Downtown Services • Air Support • Reserves/Volunteers • Field Operations Administration

Police Department

Service Delivery Framework

Core Service
Strategic Support: <i>Department Management, Public Information, Fiscal Integrity, Systems Availability, Recruiting/Training, Facilities and Vehicle Management, Wellness of the Workforce, and Safety</i>



Program
<ul style="list-style-type: none">• Police Department Management and Administration• Police Financial Management• Police Human Resources• Police Information Technology• Police Research and Development• Police Records• Police Training and Academy

Police Department

Department Budget Summary

Expected 2017-2018 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.

2017-2018 Key Budget Actions

- Continues one-time overtime funding of \$500,000 to continue the Downtown Foot Patrol Program to enhance safety and security downtown.
- Adds one-time funding of \$325,000 and reallocates \$100,000 in Base Budget funding on a one-time basis (bringing total funding to \$550,000) to recruit candidates for the Police Officer Recruit Academies as well as for civilian vacancies such as Public Safety Communication Specialists, Public Safety Dispatchers and Community Service Officers.
- Postpones the hiring of 41.0 sworn positions, scheduled to start in February 2018, to June 2019 to allow time for the recruiting and hiring of existent vacant positions. Starting in June 2019, the authorized sworn staffing level will increase from 1,109 to 1,150.
- Continues funding for 1.0 Office Specialist II position, limit-dated through June 30, 2018, to support the Department's new Body Worn Camera program.
- Adds one-time non-personal/equipment funding of \$40,000 to support the acquisition and installation of 50 Automatic External Defibrillators machines in Field Patrol supervisor vehicles in order to support certain medical events until Emergency Medical Services personnel arrive on scene.
- Adds 1.0 Training Specialist position for the Police Academy to serve as the Academy Coordinator for the three annual Police Recruit Academies. Previously this service was provided by a contract with the South Bay Public Safety Training Consortium; however, the Department regained its own POST certificate and the duties are the now the responsibility of the Department. Therefore, funding is recommended to be reallocated to provide for City staff.
- Reallocates a portion of anticipated personal services vacancies consistent with prior year practices to continue one-time funding for background investigation staffing to meet workload demands to fill sworn and civilian vacancies.
- Adds ongoing non-personal funding of \$69,120, fully offset by Medical Marijuana Fee Program revenue, for GPS tracking devices and monthly monitoring for dispensaries that wish to include transportation to their business activities.
- Eliminates 2.25 School Crossing Guard PT positions and continues 1.0 School Safety Supervisor, limit-dated through June 30, 2018, to assist with additional outreach, recruiting, and retention efforts for the School Crossing Guard Program.
- Temporarily suspends the temporary street closure permit fees on the Fourth of July in consideration of the Fourth of July Block Party campaign for those who commit to no fireworks use in an effort to incentivize a safer holiday.

Operating Funds Managed

- Edward Byrne Memorial Justice Assistance Grant
- Federal Drug Forfeiture Fund
- State Drug Forfeiture Fund
- Supplemental Law Enforcement Services Fund

Police Department

Department Budget Summary

	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Proposed 4
Dollars by Core Service				
Crime Prevention and Community Education	n/a	n/a	n/a	5,981,228
Investigative Services	n/a	n/a	n/a	65,522,465
Regulatory Services	n/a	n/a	n/a	3,841,401
Respond to Calls for Service and Patrol Support	n/a	n/a	n/a	264,052,148
Strategic Support	n/a	n/a	n/a	40,105,250
Strategic Support - Other	n/a	n/a	n/a	10,689,221
Total	n/a	n/a	n/a	\$ 390,191,713
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	\$ 302,421,447	\$ 300,839,117	\$ 339,924,549	\$ 337,713,329
Overtime	4,357,463	18,643,247	16,828,764	16,828,764
Subtotal Personal Services	\$ 306,778,910	\$ 319,482,364	\$ 356,753,313	\$ 354,542,093
Non-Personal/Equipment	25,680,819	27,495,593	25,554,574	25,025,903
Total Personal Services & Non-Personal/Equipment	\$ 332,459,729	\$ 346,977,957	\$ 382,307,887	\$ 379,567,996
Other Costs *				
Police Workers' Comp	n/a	n/a	n/a	\$ 7,700,000
Police Gifts	n/a	n/a	n/a	274,164
Police Other Departmental - City-Wide	n/a	n/a	n/a	675,000
Other	n/a	n/a	n/a	1,974,553
Total Other Costs	n/a	n/a	n/a	\$ 10,623,717
Total	n/a	n/a	n/a	\$ 390,191,713
Dollars by Fund				
General Fund	n/a	n/a	n/a	\$ 387,873,248
Airport Maint & Oper	n/a	n/a	n/a	69,748
Edward Byrne Mem Just As	n/a	n/a	n/a	124,536
Gift Trust Fund	n/a	n/a	n/a	274,164
State Drug Forfeiture	n/a	n/a	n/a	271,210
Supp Law Enf Svcs	n/a	n/a	n/a	1,578,807
Total	n/a	n/a	n/a	\$ 390,191,713

Police Department

Department Budget Summary

	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Proposed 4
Authorized Positions by Core Service				
Crime Prevention and Community Education	n/a	n/a	n/a	62.17
Investigative Services	n/a	n/a	n/a	282.50
Regulatory Services	n/a	n/a	n/a	20.00
Respond to Calls for Service and Patrol Support	n/a	n/a	n/a	1,092.50
Strategic Support	n/a	n/a	n/a	191.50
Total	n/a	n/a	n/a	1,648.67

* Departmental Fund Balance, Transfers, and Reserves have been excluded from this display. This information can be found in the Source and Use of Funds Statements elsewhere in this document.

Police Department

Department Budget Summary

	2015-2016 Actual	2016-2017 Adopted	2017-2018 Forecast	2017-2018 Proposed	2017-2018 Proposed FTE
Dollars by Program					
Crime Prevention and Community Education					
Crime Prevention	n/a	n/a	n/a	\$ 1,656,608	13.00
Police Athletic League	n/a	n/a	n/a	602,784	2.00
School Liaison/Truancy				-	
Abatement	n/a	n/a	n/a	1,585,571	7.00
School Safety	n/a	n/a	n/a	2,136,265	40.17
Sub-Total	n/a	n/a	n/a	\$ 5,981,228	62.17
Investigative Services					
Assaults	n/a	n/a	n/a	\$ 2,751,132	13.00
Court Liaison	n/a	n/a	n/a	2,186,069	14.00
Crime Analysis	n/a	n/a	n/a	2,195,768	19.00
Family Violence	n/a	n/a	n/a	3,837,566	17.00
Financial Crimes/Burglary	n/a	n/a	n/a	4,093,101	21.00
Gang Investigations	n/a	n/a	n/a	5,095,050	23.00
Homicide/Crime Scene	n/a	n/a	n/a	8,073,193	30.00
Internal Affairs	n/a	n/a	n/a	4,697,250	17.00
Investigations Administration	n/a	n/a	n/a	8,484,548	26.00
Juvenile/Missing Persons	n/a	n/a	n/a	1,377,082	8.50
Robbery	n/a	n/a	n/a	3,755,297	15.00
Sexual Assaults	n/a	n/a	n/a	9,947,935	41.00
Special Investigations	n/a	n/a	n/a	9,028,474	38.00
Sub-Total	n/a	n/a	n/a	\$ 65,522,465	282.50
Regulatory Services					
Gaming	n/a	n/a	n/a	1,421,397	7.00
Permits	n/a	n/a	n/a	1,494,715	9.00
Medical Marijuana	n/a	n/a	n/a	925,289	4.00
Sub-Total	n/a	n/a	n/a	\$ 3,841,401	20.00
Respond to Calls for Service and Patrol Support					
9-1-1 Call Taking & Police					
Dispatch	n/a	n/a	n/a	\$ 24,776,811	164.50
Air Support	n/a	n/a	n/a	1,896,459	5.00
Airport Division	n/a	n/a	n/a	3,406,770	11.00
Downtown Services	n/a	n/a	n/a	1,695,486	8.00
Field Operations					
Administration	n/a	n/a	n/a	3,526,800	15.00
Field Patrol	n/a	n/a	n/a	200,286,184	757.00
Metro	n/a	n/a	n/a	6,407,627	31.00
Reserves/Volunteers	n/a	n/a	n/a	994,226	4.00
Special Operations	n/a	n/a	n/a	8,342,545	35.00
Traffic Enforcement	n/a	n/a	n/a	9,115,116	48.00
Violent Crimes Enforcement	n/a	n/a	n/a	3,604,124	14.00
Sub-Total	n/a	n/a	n/a	\$ 264,052,148	1,092.50

Police Department

Department Budget Summary

	2015-2016 Actual	2016-2017 Adopted	2017-2018 Forecast	2017-2018 Proposed	2017-2018 Proposed FTE
Dollars by Program					
Strategic Support (Public Safety CSA)					
Police Department Management and Administration	n/a	n/a	n/a	\$ 6,349,073	11.00
Police Employee Services	n/a	n/a	n/a	0	
Police Financial Management	n/a	n/a	n/a	2,571,570	15.00
Police Human Resources	n/a	n/a	n/a	6,663,193	29.00
Police Information Technology	n/a	n/a	n/a	6,411,496	22.00
Police Records	n/a	n/a	n/a	8,272,079	80.50
Police Research and Development	n/a	n/a	n/a	1,764,672	8.00
Police Training and Academy	n/a	n/a	n/a	8,073,167	26.00
Sub-Total	n/a	n/a	n/a	\$ 40,105,250	191.50
Strategic Support - Other (Public Safety CSA)					
Police Capital	n/a	n/a	n/a	0	
Police Funds Overhead	n/a	n/a	n/a	0	
Police Funds Transfers	n/a	n/a	n/a	0	
Police Gifts	n/a	n/a	n/a	274,164	
Police Other Departmental - City-Wide	n/a	n/a	n/a	806,210	
Police Other Departmental - Grants	n/a	n/a	n/a	1,908,847	
Police Other Operational - Administration	n/a	n/a	n/a	0	
Police Workers' Compensation	n/a	n/a	n/a	7,700,000	
Sub-Total	n/a	n/a	n/a	\$ 10,689,221	0.00
Total	n/a	n/a	n/a	\$ 390,191,713	1,648.67

* Departmental Fund Balance, Transfers, and Reserves have been excluded from this display. This information can be found in the department Source and Use Statement.

Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2016-2017 Adopted to 2017-2018 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2016-2017):	1,649.92	346,977,957	344,058,888
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget and Technical Adjustment: Supplemental Law Enforcement (SLES) Grants		(1,137,842)	0
• Rebudget: Body Worn Cameras		(924,000)	0
• Rebudget: Computer Aided Dispatch (CAD) Business Intelligence		(315,000)	(315,000)
• Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grants (JAG)		(195,982)	0
• Rebudget: State of California Department of Justice Santa Clara County Specialized Enforcement Team		(125,754)	(125,754)
• Rebudget: Police Video Unit		(84,340)	(84,340)
• Rebudget: LEADS/CAPPS Pawn Slip Database		(55,000)	0
• Police Overtime		(5,000,000)	(5,000,000)
• Improve Response to Burglary and Neighborhood Crimes		(816,060)	(816,060)
• Downtown Foot Patrol Program		(580,000)	(580,000)
• Police Department AIR2 Helicopter Engine Replacement		(535,000)	-
• Police Business Permit and Licensing System		(480,000)	(480,000)
• Police Department Recruiting Program		(325,000)	(325,000)
• Body Worn Camera Program (1.0 Office Specialist II and 1.0 Training Specialist)	(2.00)	(173,799)	(173,799)
• License Plate Readers		(165,000)	(165,000)
• Fleet Program		(124,000)	(124,000)
• Crossing Guard Program		(100,000)	(100,000)
• Northern California High Intensity Drug Trafficking Area Grant		(67,753)	(67,753)
• Gang Investigations Technology Enhancements		(21,000)	(21,000)
• Crime Prevention Program Meeting Space		(10,000)	(10,000)
• Working Smarter to Reduce and Solve Crimes		(5,000)	(5,000)
• Police Department Bureau of Technology Services Civilian Management		(1,000)	(1,000)
One-Time Prior Year Expenditures Subtotal:	(2.00)	(11,241,530)	(8,393,706)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		35,036,816	35,038,313
- 1.0 Supervising Applications Analyst to 1.0 Department Information Technology Manager			
- 1.0 Program Manager II to 1.0 Department Information Technology Manager			
- 1.0 Senior Account Clerk to 1.0 Principal Office Specialist			
- 1.0 Secretary to 1.0 Principal Office Specialist			
- 1.0 Senior Crime and Intelligence Analyst to 1.0 Police Forensic Analyst I			
- 1.0 Secretary to 1.0 Crime and Intelligence Data Administrator			

Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2016-2017 Adopted to 2017-2018 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
- 3.0 Crime and Intelligence Analyst to 3.0 Crime and Intelligence Data Technician II			
- 1.0 Office Specialist II to 1.0 Police Data Specialist			
• Improve Police Response (1.0 Police Lieutenant, 7.0 Police Sergeant, 33.0 Police Officer)	41.00	3,690,534	3,690,534
• Overtime adjustment		3,872,186	3,872,186
• Vacancy factor		1,508,837	1,508,837
• Body Worn Camera Program annualization		414,500	414,500
• Contractual Services - County Crime Lab		133,000	133,000
• Data Processing - MDC connectivity		70,000	70,000
• Data Processing - Intergraph/CAD annual software maintenance		46,000	46,000
• Contractual Services - Sexual Assault and Rape Testing (SART)		38,000	38,000
• Contractual Services - Police Board-Ups		32,000	32,000
• Data Processing - Surveillance Technology maintenance		30,000	30,000
• Contractual Services - Body Worn Camera user increase		21,000	21,000
• Contractual Services - Crime Scene Cleaning services		15,000	15,000
• Data Processing - Crime Scene Digitizer annual maintenance		14,000	14,000
• Contractual Services - Domestic Violence Advocate		12,500	12,500
• Data Processing - Bridge Software annual maintenance		12,000	12,000
• Airport rent increase		6,400	6,400
• License Plate Reader Maintenance		4,000	4,000
• Supplies - Airport Services		2,200	2,200
• Truancy Abatement and Burglary Suppression (TABS) counseling cost-of-living adjustment		1,300	1,300
• Data Processing - Crime Analysis Software		1,100	1,100
• Alum Rock Counseling Ctr, Inc. (Crisis Intervention Program for Youth) cost-of-living adjustment		400	400
• Vehicle replacement		1,402,387	1,402,387
• Gas and electricity		189,000	189,000
• Vehicle operations and maintenance		17,300	17,300
• Professional development program		1,000	1,000
Technical Adjustments Subtotal:	41.00	46,571,460	46,572,957
2017-2018 Forecast Base Budget	1,688.92	382,307,887	382,238,139
Budget Proposals Recommended			
1. Downtown Foot Patrol Program		500,000	500,000
2. Police Department Recruiting Program		325,000	325,000
3. Medical Marijuana Transport Tracking Devices		69,120	69,120
4. Police Body Worn Camera Program	1.00	64,161	64,161
5. Communications Installation Staffing		47,634	47,634
6. Automated External Defibrillators		40,000	40,000
7. Police Academy Coordination Staffing	1.00	0	0

Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2016-2017 Adopted to 2017-2018 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Recommended			
8. Police Department Backgrounding Temporary Staffing		0	0
9. Police Department 41.0 Sworn Staffing Positions Postponement	(41.00)	(3,759,401)	(3,759,401)
10. School Crossing Guard Program	(1.25)	(26,405)	(26,405)
Total Budget Proposals Recommended	(40.25)	(2,739,891)	(2,739,891)
2017-2018 Proposed Budget Total	1,648.67	379,567,996	379,498,248

Police Department

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

2017-2018 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Downtown Foot Patrol Program		500,000	500,000
<i>Public Safety CSA Respond to Calls for Service and Patrol Support Core Service Field Patrol Program</i>			
<p>This action continues one-time funding of \$500,000 to continue 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 such as the Downtown Services Unit to focus on high crime activity. Until Police sworn vacancies are filled, this program will continue to deploy four Police Officers and one Police Sergeant on a 5 hours per day, 5 days per week schedule to address concerns that were raised from businesses and the public regarding safety levels downtown. (Ongoing costs: \$0)</p>			
2. Police Department Recruiting Program		325,000	325,000
<i>Public Safety CSA Strategic Support Core Service Police Human Resources Program</i>			
<p>This action continues one-time funding of \$325,000 for recruiting candidates for the upcoming Police Officer Recruit Academies as well as for civilian vacancies, such as Public Safety Communication Specialists and Public Safety Dispatchers in the 9-1-1 Emergency Communications Center as well as Community Service Officers. In addition, the Department, through prioritizing its existing non-personal/equipment resources, will reallocate \$100,000 in Base Budget funding on a one-time basis for recruitment activities. This additional recruitment funding will augment the 2017-2018 Base Budget allocation of \$125,000, bringing the total funding to \$550,000 for recruitment activities in 2017-2018. Recruitment funding will be used to attend job fairs and recruiting events; conduct targeted radio, print, and social media marketing; and conduct outreach in publications, community colleges, and military agencies. (Ongoing costs: \$0)</p>			
3. Medical Marijuana Transport Tracking Devices		69,120	69,120
<i>Public Safety CSA Regulatory Services Core Service Medical Marijuana Program</i>			
<p>This action increases non-personal/equipment funding by \$69,120, fully offset by a new fee recommended as part of the Medical Marijuana Fee Program, for GPS tracking devices and monthly monitoring for medical marijuana dispensaries that choose to add transportation of medical marijuana to their business activities. City Council approved the delivery of medical marijuana on October 8, 2016. (Ongoing costs: \$51,840)</p>			

Police Department

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

2017-2018 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>4. Police Body Worn Camera Program</p> <p><i>Public Safety CSA Respond to Calls for Service and Patrol Support Core Service Field Patrol Program</i></p> <p>This action continues 1.0 Office Specialist, limit-dated through June 30, 2018, to support the Body Worn Camera (BWC) Program in the Police Department. This position will continue to provide administrative support, such as managing increased phone calls, emails, and walk-in customers, as well as compile the BWC Procedure Manual, coordinate meetings for BWC Policy revisions, and coordinate the inaugural Santa Clara County BWC Symposium hosted by the Police Department. (Ongoing costs: \$0)</p>	1.00	64,161	64,161
<p>5. Communications Installation Staffing</p> <p><i>Public Safety CSA Respond to Calls for Service and Patrol Support Core Service Field Patrol Program</i></p> <p>This action provides one-time non-personal/equipment funding of \$47,634 for vehicle maintenance and operations costs related to the Communications Installation Staffing budget action, as described in the Public Works Department section of this document. This action continues 1.0 Communications Installer through June 30, 2018 to perform the installation, repair, and maintenance of mobile device units and dispatch consoles in preparation of the upcoming transition to the Silicon Valley Regional Communications System. (Ongoing costs: \$0)</p>		47,634	47,634
<p>6. Automated External Defibrillators</p> <p><i>Public Safety CSA Respond to Calls for Service and Patrol Support Core Service Field Patrol Program</i></p> <p>This action provides one-time non-personal/equipment funding of \$40,000, as directed by the 2017-2018 Mayor's March Budget Message, as approved by the City Council, for the acquisition and installation of Automated External Defibrillator (AED) machines in 50 Field Patrol supervisor vehicles. AED machines are lightweight portable devices that can deliver an electric shock through the chest to the heart to restore a normal heart rhythm in an emergency situation. As appropriate, these devices will support certain medical events until Emergency Medical Services personnel arrive on scene. (Ongoing costs: \$5,000)</p>		40,000	40,000
<p>7. Police Academy Coordination Staffing</p> <p><i>Public Safety CSA Strategic Support Core Service Police Training and Academy Program</i></p> <p>This action adds 1.0 Training Specialist, effective July 1, 2017, to continue the coordination of the Police Department recruit academies, allowing the Department to maintain its Police Officer Standards and Training (POST) state certification. The contract with South Bay Public Safety Training Consortium</p>	1.00	0	0

Police Department

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

2017-2018 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Police Academy Coordination Staffing			
<p>previously provided this service; however as of the June 2016 Police Recruit Academy since the Department regained its own POST certificate, it is now the Department's responsibility to provide this POST-required Academy Coordinator role position. In 2016-2017, the coordination services were provided by a combination of sworn staff and a temporary Training Specialist position funded by personal services vacancy savings within the Department. Non-personal/equipment savings from the contract will be reallocated to fund this position for a net-zero impact on the General Fund. (Ongoing costs: \$0)</p>			
8. Police Department Backgrounding Temporary Staffing		0	0
<p><i>Public Safety CSA Strategic Support Core Service Police Human Resources Program</i></p> <p>This action reallocates a portion of anticipated personal services (salaries and benefits) vacancy savings of \$900,000 in 2017-2018, consistent with prior year practices, to continue one-time funding for temporary full-time and part-time background investigation staffing to meet workload demands for sworn and civilian position hiring. These resources would augment the ongoing 5.0 Background Investigator positions in the Police Department's Base Budget, bringing total backgrounding resources to approximately \$1.5 million. The Police Department currently has 177 vacant positions (as of April 2017) and will continue their aggressive efforts to hire for sworn positions (three Police Officer Recruit Academies), 9-1-1 Emergency Communications Center civilian positions, Community Service Officers, and other civilian position vacancies in the Department. (Ongoing costs: \$0)</p>			
9. Police Department 41.0 Sworn Staffing Positions Postponement	(41.00)	(3,759,401)	(3,759,401)
<p><i>Public Safety CSA Respond to Calls for Service and Patrol Support Core Service Field Patrol Program</i></p> <p>This action postpones the addition of 41.0 sworn positions (33.0 Police Officer, 7.0 Police Sergeant, and 1.0 Police Lieutenant) to June 2019. These positions were added in 2016-2017 Adopted Budget with an anticipated Police Academy start date of February 2018. Although the Police Department is actively recruiting to fill sworn vacancies (as of April 6, 2017, there were 177 vacancies), it is currently anticipated that all positions will not be filled (including those that become vacant through attrition) until June 2019. Postponing the addition of these new sworn positions until that date will allow for the positions to now enter the June 2019 Police Academy, which would bring total budgeted sworn staffing to 1,150 positions at that time. (Ongoing savings: \$0)</p>			

Police Department

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

2017-2018 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. School Crossing Guard Program	(1.25)	(26,405)	(26,405)
<i>Public Safety CSA</i> <i>Crime Prevention and Community Education Core Service</i> <i>School Safety Program</i>			
<p>This action adds 1.0 School Safety Supervisor (limit-dated through June 30, 2018), effective July 1, 2017, and eliminates 2.25 School Crossing Guards (limit-dated through June 30, 2018) to support the School Crossing Guard Program. In 2016-2017, 2.25 School Crossing Guard PT positions were added through June 30, 2018, to increase oversight of City intersections, per direction provided in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by the City Council. Due to challenges in hiring and retaining School Crossing Guards, a total of 49 crossing guards (not full time equivalent positions) vacant as of April 2017, the hiring of the one-time 2.25 positions remains unlikely in 2017-2018. Therefore, as an alternative solution to staff more intersections, the addition of 1.0 School Safety Supervisor position will assist with additional outreach, recruiting, and retention efforts for existing budgeted positions, as well as help with the span of control of the guards allowing supervisors to attend to accidents or urgent matters in a timely manner. The Police Department will be issuing an Information Memorandum on the status of the School Crossing Guard Program and the prioritization of intersections to be staffed based on the Department of Transportation's criteria. (Ongoing savings: \$0)</p>			
2017-2018 Proposed Budget Changes Total	(40.25)	(2,739,891)	(2,739,891)

Police Department

Performance Summary

Crime Prevention and Community Education

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	2,756.8 / 2,870.1 -3.9%	0%	N/A ¹	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	2,756.8 / 3,044.6 -9.4%	0%	N/A ¹	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	2,756.8 / 4,490.2 -38.6%	0%	N/A ¹	0%
 % of requested crime prevention presentations scheduled within 30 days	48%	95%	92%	95%

¹ Report anticipated to be published by the FBI in fall 2017.

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
# of patrol hours spent on proactive community policing	14,879	15,500	10,852	15,500
# of community presentations (excluding schools)	272	275	264	275
# of participants at community presentations (excluding schools)	6,440	6,500	5,970	6,500
# of school presentations	340	270	296	270
# of participants at school presentations	11,039	14,000	10,023	14,000

Police Department
Performance Summary

Investigative Services

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
🎯 % of cases assigned that result in criminal filings or are otherwise successfully resolved	53%	53%	49%	50%
🎯 % of change (increase or decrease) for # of cases assigned compared to the previous year	12.7%	12.7%	1.7%	0%

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of cases received	56,448	56,000	58,268	58,000
# of cases assigned ¹	22,680	22,500	23,070	23,000
# of cases that result in criminal filings	12,103	12,000	11,276	12,000
# of outstanding cases (cases currently open)	9,698	9,000	9,145	9,000
# of cases operationally closed due to lack of investigative resources	15,052	15,000	15,918	15,000
# of cases operationally closed ²	54,825	54,000	57,252	57,000

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

² 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

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of cardroom licenses, key employee licenses and card room work permits revoked or denied as compared to total licenses/work permits issued	0%	0%	0%	0%
 % of cardroom license revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
 % of cardroom employee work permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	100%	100%
 Ratio of budgeted costs to estimated Revenues ¹	1.82:1	2.03:1	1.20:1	1.54:1

¹ Includes non-recoverable enforcement costs.

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of gaming permit applications processed	1,196	1,200	1,204	1,200
# of cardroom/key employee license applications	46	50	30	30
# of denials and revocations – cardrooms only	11	0	0	0
# of denials overturned – cardrooms only	0	0	0	0
# of taxi cabs permitted	585	600	580	600
# of gaming permits issued	838	800	842	850

Police Department

Performance Summary

Respond to Calls for Service and Patrol Support

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of 9-1-1 calls that are answered within 10 seconds	76.91%	90%	73.43%	90%
 Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)	7.25	2.50	7.95	2.50
 Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	76.25	25.00	162.40 ¹	25.00
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	8.11	6.00	N/A ²	6.00
 Average response time (City-wide) - (in minutes) Priority One (present or imminent danger to life or major damage/loss of property) ³	7.26	6.00	7.75	6.00
-Average call processing time	1.26	1.50	1.32	1.50
-Average call queuing time	1.46	0.50	1.49	0.50
-Average call driving-to-arrival time	4.55	4.00	4.98	4.00
 Average response time (City-wide) - (in minutes) Priority Two (injury or property damage or potential for either to occur) ¹	19.54	11.00	20.76	11.00
-Average call processing time	1.62	1.50	1.69	1.50
-Average call queuing time	10.62	3.50	11.56	3.50
-Average call driving-to-arrival time	7.63	6.00	7.79	6.00
 Annual cost of Police to respond to calls for service (in millions)	\$110.98	\$107.94	\$119.02	\$130.92
 Annual cost per call for Police service	\$123.68	\$119.28	\$125.75	\$138.33
 Billing estimate to actual cost billed (in thousands) for Secondary Employment	\$843/\$774	\$693/\$638	\$1,048/\$646	\$1,048/\$946
 Cost to event promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands) for Secondary Employment	\$774/\$1,162	\$638/\$958	\$946/\$1,420	\$946/\$1,420
 % of change (increase or decrease) for # of DUI arrests compared to the previous year	-68%	No Change	15%	No Change
 Ratio of fatal collisions to total number of traffic collisions	1:223	1:250	1:78	1:250

¹ The increase in 2016-2017 Estimated 3-1-1 call times is due to the temporary reallocation of personnel to the emergency lines in order to maintain and improve 9-1-1 answering times due primarily to Public Safety Communications Specialist and Public Safety Dispatcher vacancies.

² Due to a 9-1-1 system upgrade in spring 2017, data is not currently available.

³ 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 and Patrol Support

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of emergency calls received ¹	544,552	545,000	564,490	565,000
# of wireless 9-1-1 calls received	468,928	353,000	381,196	380,000
# of non-emergency calls received ²	367,288	374,500	381,980	380,000
# of reports received by alternative means	19,728	20,000	21,108	21,000
# of officer-initiated calls received	70,160	70,000	64,122	65,000
# of hours of off-duty uniformed work at special events (includes security and traffic control)	28,063	28,000	18,416	18,500
# of special events coordinated by Secondary Employment Unit	502	450	458	450
# of officer work permits processed for Secondary Employment	348	350	214	350
Cost of providing Secondary Employment capability ³	\$803,685	\$657,078	\$784,551	\$808,088
# of total traffic collisions	7,351	7,400	4,250	4,250
# of injury traffic collisions	2,940	2,500	1,628	1,600
# of fatal traffic collisions	33	60	54	50
# of neighborhood traffic enforcement requests received	3,196	3,750	5,138	5,200
# of DUI arrests (Traffic Enforcement generated)	22	60	26	30
# of moving violation citations issued by Traffic Enforcement Unit personnel (both hazardous and non-hazardous)	8,131	8,000	7,746	8,000

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

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

³ Cost includes secondary employment administrative costs and excludes costs paid directly to off-duty Officers by secondary employers and event promoters.

Police Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Proposed	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	15.00	15.00	-
Assistant Chief of Police	1.00	1.00	-
Assistant Communications Manager	1.00	1.00	-
Background Investigator	5.00	5.00	-
Chief of Police	1.00	1.00	-
Community Service Officer I/II	64.00	64.00	-
Crime and Intelligence Analyst	18.00	15.00	(3.00)
Crime and Intelligence Data Administrator	0.00	1.00	1.00
Crime and Intelligence Data Technician	0.00	3.00	3.00
Crime Prevention Specialist	12.00	12.00	-
Crime Prevention Supervisor	1.00	1.00	-
Crisis Intervention Training Manager	1.00	1.00	-
Darkroom Technician	1.00	1.00	-
Department Information Technology Manager	0.00	2.00	2.00
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	2.00	2.00	-
Division Manager	5.00	5.00	-
Information Systems Analyst	3.00	3.00	-
Latent Fingerprint Examiner II	3.00	3.00	-
Latent Fingerprint Examiner III	5.00	5.00	-
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	1.00	1.00	-
Network Engineer	4.00	4.00	-
Network Technician I/II/III	3.00	3.00	-
Office Specialist II	15.00	16.00	1.00
Office Specialist II PT	0.50	0.50	-
Police Captain	8.00	8.00	-
Police Data Specialist	62.00	61.00	(1.00)
Police Data Specialist PT	1.50	1.50	-
Police Forensic Analyst	0.00	1.00	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	7.00	2.00
Program Manager I	1.00	1.00	-
Program Manager II	1.00	0.00	(1.00)
Public Safety Communication Specialist	58.00	58.00	-
Public Safety Communication Specialist PT	1.50	1.50	-
Public Safety Radio Dispatcher	79.00	79.00	-
Public Safety Radio Dispatcher PT	2.00	2.00	-

Police Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Proposed	Change
School Crossing Guard PT	37.42	35.17	(2.25)
School Safety Supervisor	3.00	4.00	1.00
Secretary	2.00	0.00	(2.00)
Senior Account Clerk	4.00	3.00	(1.00)
Senior Analyst	7.00	7.00	-
Senior Auditor	3.00	3.00	-
Senior Crime and Intelligence Analyst	4.00	3.00	(1.00)
Senior Community Service Officer	8.00	8.00	-
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	10.00	11.00	1.00
Staff Technician	3.00	2.00	(1.00)
Supervising Applications Analyst	2.00	1.00	(1.00)
Supervising Auditor	1.00	1.00	-
Supervising Community Services Officer	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	6.00	6.00	-
Supply Clerk	1.00	1.00	-
Training Specialist	2.00	2.00	-
Video/Multimedia Producer	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
Total Positions	1,649.92	1,648.67	(1.25)

Note: Of the 1,648.67 positions in the Police Department in 2017-2018, 1,107.00 are sworn positions and 541.67 are civilian positions.