Police Department
Larry Esquivel, Police Chief

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

City Service Areas

Public Safety
Transportation and Aviation Services

Core Services

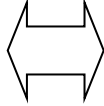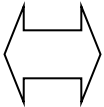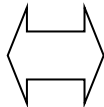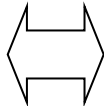|	
Crime Prevention and Community Education Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety	**Respond to Calls for Service** Provide for 24-hour emergency and non-emergency police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies
Investigative Services Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution	**Special Events Services** Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources
Regulatory Services Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest	**Traffic Safety Services** Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control

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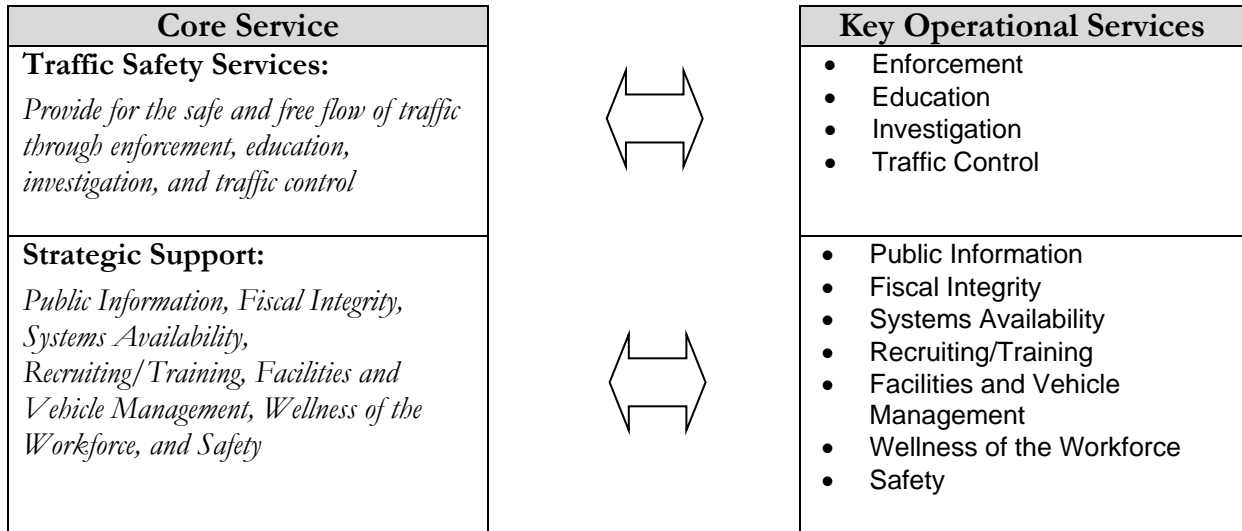
Police Department

Service Delivery Framework

Core Service		Key Operational Services
Crime Prevention and Community Education: *Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety*	⟺	• Proactive Patrol • Youth and School-Based Services • Community Problem Solving • Adult Services
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*	⟺	• Interview and Interrogate Witnesses and Suspects • Collect and Process Evidence • Assist District Attorney's Office • Obtain and Provide Specialized Training • Facilitate Support Services for Victims and Witnesses • Liaison with Outside Agencies for Investigations and Community Policing
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*	⟺	• Permits Issuance • Investigations • Inspections
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*	⟺	• Dispatch/Communications • Reactive Patrol
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*	⟺	• Off-Duty Security Services

Police Department

Service Delivery Framework

Core Service
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*

Key Operational Services
• Enforcement • Education • Investigation • Traffic Control
• Public Information • Fiscal Integrity • Systems Availability • Recruiting/Training • Facilities and Vehicle Management • Wellness of the Workforce • Safety

Police Department

Department Budget Summary

Expected 2015-2016 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.

2015-2016 Key Budget Actions

❑ Augment Field Patrol by adding 22.0 Community Service Officers (CSOs) and 4.0 Senior Community Service Officers, bringing the total number of staff in these classifications to 54.0. The CSO, a new civilian classification implemented in 2014-2015, responds to lower priority calls for service with a heavy emphasis on patrol-related support.

❑ A one-time augmentation ($5.0 million) to the Police Department's overtime budget will provide funding to continue backfilling for vacant patrol positions while new staff are being hired and trained. It will also be used to: maintain targeted enforcement of high crime activity through suppression cars; conduct high profile investigations; and backfill for civilian position vacancies as needed. One-time funding of $560,000 has also been added for Downtown Foot Patrol resources.

❑ Technology investments will allow for upgraded Mobile Data Computers (MDC) in Field Patrol vehicles, a new phone system for the 9-1-1 Communications Center, Computer Aided Dispatch (CAD) Business Intelligence software to increase efficiency and accuracy in response time data reporting, a LEADS/CAPPS Pawn Slip Database to help identify burglary suspects and stolen property, and two new license plate readers to increase closure rates for auto theft and other investigations.

❑ One-time overtime and non-personal/equipment funding will be set aside to match anticipated grants from the United States Department of Justice to purchase body-worn cameras for police officers.

❑ One-time funding of $530,000 will be used to purchase police protective resources such as ballistic panels, plates, and vests, which will provide protection for the existing workforce.

❑ One-time funding will ensure the Department has sufficient resources to recruit and background candidates for the 2015-2016 Police Officer Recruit Academies.

❑ Continuation of the Central Identification Unit staffing on an ongoing basis will enable this unit to continue to address the increased workload and backlog of latent fingerprint cases. The increased workload is primarily attributed to the new Community Service Officer program and the Contact to Completion program.

❑ One-time contractual funds will assist the Video Unit with the production of training videos and public safety messages.

❑ Additional civilian positions (4.0) will assist the Department in the following critical areas: Crime Analysis Unit, Bureau of Investigations – Video Evidence, Gang Investigations Unit, and Field Training Officer Program.

❑ The addition of 4.0 Crime Prevention Specialists will expand community outreach and program management.

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

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention and Community Education	$ 5,914,692	$ 5,763,245	$ 5,760,498	$ 6,210,915	7.8%
Investigative Services	55,761,352	58,242,106	58,856,924	60,456,517	3.8%
Regulatory Services	3,189,478	3,027,804	3,215,804	3,277,769	8.3%
Respond to Calls for Service	190,820,663	208,378,754	201,541,003	211,939,898	1.7%
Special Events Services	1,811,231	1,474,871	1,495,002	1,500,194	1.7%
Traffic Safety Services	7,251,335	10,326,579	10,315,097	10,315,097	(0.1%)
Strategic Support	40,547,975	41,394,908	40,084,138	44,749,452	8.1%
Total	**$ 305,296,726**	**$ 328,608,267**	**$ 321,268,466**	**$ 338,449,842**	**3.0%**
Dollars by Category					
Personal Services					
Salaries/Benefits	$ 255,239,186	$ 285,775,765	$ 286,677,125	$ 290,405,680	1.6%
Overtime	23,587,073	17,133,998	12,814,575	18,842,601	10.0%
Subtotal	$ 278,826,259	$ 302,909,763	$ 299,491,700	$ 309,248,281	2.1%
Non-Personal/Equipment	26,470,467	25,698,504	21,776,766	29,201,561	13.6%
Total	**$ 305,296,726**	**$ 328,608,267**	**$ 321,268,466**	**$ 338,449,842**	**3.0%**
Dollars by Fund					
General Fund	$ 302,670,138	$ 326,289,104	$ 321,056,925	$ 336,040,899	3.0%
Airport Maint & Oper	92,165	104,509	107,541	111,180	6.4%
Edward Byrne Mem Just Asst	228,578	235,897	0	160,763	(31.9%)
Federal Drug Forfeiture	186,619	653,848	0	157,174	(76.0%)
Integrated Waste Mgmt	26,102	104,000	104,000	104,000	0.0%
State Drug Forfeiture	303,988	139,067	0	613,000	340.8%
Supp Law Enf Svcs	1,789,136	1,081,842	0	1,262,826	16.7%
Total	**$ 305,296,726**	**$ 328,608,267**	**$ 321,268,466**	**$ 338,449,842**	**3.0%**
Authorized Positions by Core Service					
Crime Prevention and Community Education	50.87	57.17	57.17	61.17	7.0%
Investigative Services	273.50	274.50	273.50	278.50	1.5%
Regulatory Services	20.00	18.00	18.00	18.00	0.0%
Respond to Calls for Service	971.50	966.50	961.50	988.50	2.3%
Special Events Services	7.00	7.00	7.00	7.00	0.0%
Traffic Safety Services	55.00	55.00	56.00	56.00	1.8%
Strategic Support	194.50	197.50	201.50	201.50	2.0%
Total	**1,572.37**	**1,575.67**	**1,574.67**	**1,610.67**	**2.2%**

Police Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds ($)	General Fund ($)
Prior Year Budget (2014-2015):	**1,575.67**	**328,608,267**	**326,289,104**
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Supplemental Law Enforcement (SLES) Grant		(1,081,842)	0
● Rebudget: South San José Police Substation		(615,248)	0
● Rebudget: Unmarked Vehicles		(300,000)	(300,000)
● Rebudget: Fixed Cameras		(250,000)	(250,000)
● Rebudget: Edward Byrne Memorial Justice Assistance Grant (JAG)		(235,897)	0
● Rebudget: South San José Police Substation Vehicle Operations and Maintenance		(176,250)	(176,250)
● Rebudget: South San José Police Substation Retrofits		(150,000)	(150,000)
● Rebudget: Mobile ID Phase IV		(74,569)	(74,569)
● Rebudget: Children's Interview Center		(60,000)	(60,000)
● Rebudget: Riot Helmets		(60,000)	(60,000)
● Rebudget: Parcel Post Interdiction		(38,600)	0
● Rebudget: Northern California High Intensity Drug Trafficking Area Grant		(31,203)	(31,203)
● Police Overtime		(4,000,000)	(4,000,000)
● Police Field Patrol Community Service Officers		(334,621)	(334,621)
● Police Recruitment and Background Services		(710,000)	(710,000)
● Downtown Foot Patrol Program		(525,000)	(525,000)
● Central ID Unit Staffing Extension (2.0 Latent Fingerprint Examiner II)	(2.00)	(267,709)	(267,709)
● Anti-Human Trafficking Task Force		(150,000)	(150,000)
● Medical Marijuana Enforcement		(100,000)	(100,000)
● Northern California High Intensity Drug Trafficking Area Grant		(33,600)	(33,600)
● South San José Police Substation Repurpose		(12,970)	(12,970)
● Crime Prevention Program Staffing		(2,000)	(2,000)
● School Safety and Education Unit		(1,000)	(1,000)
One-Time Prior Year Expenditures Subtotal:	**(2.00)**	**(9,210,509)**	**(7,238,922)**
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations: - 3.0 Senior Latent Fingerprint Examiner to 3.0 Latent Fingerprint Examiner III - 1.0 Network Technician to 1.0 Network Engineer - 1.0 Office Specialist to 1.0 Staff Specialist		3,164,383	3,300,418
● Airport Overtime		313,624	313,624
● Medical Marijuana Regulatory Program (1.0 Analyst I/II)	1.00	93,806	93,806
● Vacancy factor adjustment		(1,460,764)	(1,460,764)
● Police recruit academy contractual services		191,870	191,870
● Intergraph CAD maintenance		107,704	107,704
● County crime lab services		102,776	102,776
● Mineta San José International (SJC) lease increase		40,273	40,273
● Netmotion maintenance		14,000	14,000
● Bulletproof vests		6,000	6,000
● Next Door Solutions to Domestic Violence cost-of-living adjustment		2,286	2,286

Police Department

Budget Reconciliation
(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds ($)	General Fund ($)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
● Truancy Abatement and Burglary Supression (TABS) counseling cost-of-living adjustment		1,202	1,202
● Alum Rock Counseling Ctr, Inc. (Crisis Intervention Program for Youth) cost-of-living adjustment		307	307
● Reallocation of Custodial Services to Public Works Department		(29,000)	(29,000)
● Changes in other utilities costs		11,000	11,000
● Changes in vehicle operations and maintenance costs		(373,716)	(373,716)
● Changes in vehicle replacement costs		(242,264)	(242,264)
● Changes in gas and electricity costs		(72,779)	(72,779)
Technical Adjustments Subtotal:	**1.00**	**1,870,708**	**2,006,743**
2015-2016 Forecast Base Budget	**1,574.67**	**321,268,466**	**321,056,925**
Budget Proposals Approved			
1. Police Overtime		5,000,000	5,000,000
2. Police Field Patrol Community Service Officers	26.00	2,650,784	2,650,784
3. Police Department Salary Program		1,803,149	1,799,510
4. Field Patrol Mobile Data Computers		1,345,000	1,345,000
5. Body Worn Carmera Matching Grant		613,000	0
6. Downtown Foot Patrol Program		560,000	560,000
7. Police Protective Equipment		530,000	530,000
8. Police Recruitment and Background Services		425,000	425,000
9. Crime Prevention Program	4.00	345,288	345,288
10. Computer Aided Dispatch Business Intelligence		315,000	315,000
11. Central ID Unit	2.00	263,314	263,314
12. Communications 9-1-1 Phone System		150,000	150,000
13. Crime Analysis Unit	1.00	107,040	107,040
14. Police Video Unit		100,000	100,000
15. Bureau of Investigations Video Evidence	1.00	82,666	82,666
16. Gang Investigations Unit	1.00	72,356	72,356
17. License Plate Readers		69,000	0
18. Field Training Officer Program	1.00	62,408	62,408
19. Radio Communications Installation Staffing		55,300	55,300
20. LEADS/CAPPS Pawn Slip Database		55,000	0
21. Northern California High Intensity Drug Trafficking Area Grant		33,602	33,602
22. Anti-Human Trafficking Program		20,000	20,000
23. Rebudget and Technical Adjustment: Supplemental Law Enforcement (SLES) Grants		1,262,826	0
24. Rebudget: Computer Aided Dispatch (CAD) Hardware Replacement		330,628	330,628
25. Rebudget: Fixed Cameras		250,000	250,000
26. Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grants (JAG)		160,763	0

Police Department

Budget Reconciliation
(2014-2015 Adopted to 2015-2016 Adopted)

Budget Proposals Approved

27. Rebudget: Sworn Unmarked Vehicles Replacement		150,000	150,000
28. Rebudget: Computer Aided Dispatch Network Upgrade		136,509	136,509
29. Rebudget: Limited Detentions Study		125,000	125,000
30. Rebudget: Mobile ID Phase IV		74,569	74,569
31. Rebudget: Parcel Post Interdiction Program		33,174	0
Total Budget Proposals Approved	**36.00**	**17,181,376**	**14,983,974**
2015-2016 Adopted Budget Total	**1,610.67**	**338,449,842**	**336,040,899**

Police Department

Budget Changes By Department

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

Public Safety CSA
Respond to Calls for Service

As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action increases the overtime budget in the Police Department by $5.0 million, from a base budget level of $12.8 million to $17.8 million, to fund anticipated overtime needs in the Department in 2015-2016. A $5.0 million Police Overtime Earmarked Reserve was proactively established for anticipated 2015-2016 overtime needs as part of the City Council approved 2014-2015 Mid-Year Budget Review. A corresponding action to recognize these funds, which remained unspent in 2014-2015 and projected to be carried over as Beginning Fund Balance in 2015-2016, 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 began 2015-2016 with 157 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)

Performance Results:
Cycle Time, Quality, Customer Service, Cost The additional overtime funding will help backfill for both sworn and civilian vacancies while new staff are being recruited, hired and trained. Deploying extra patrol teams on overtime through suppression cars is a cost effective way to target quality of life crimes in San José.

2. Police Field Patrol Community Service Officers	**26.00**	**2,650,784**	**2,650,784**

Public Safety CSA
Respond to Calls for Service

As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action adds 22.0 Community Service Officer I/II (CSO) positions, 4.0 Senior Community Service Officer positions, associated non-personal/equipment costs ($811,000), training costs ($88,000) and academy costs ($24,000). This action also adds one-time funding for 27 vehicles ($675,000) including a dedicated vehicle for the sergeant that oversees the program. This will increase the CSO staffing level from 28 to 50 and will add four supervisor positions to provide oversight for this program. The CSOs will be deployed on a seven day a week, overlapping eight-hour day schedule. Under this model, each of the four Police Patrol Divisions will be assigned 12.0 CSOs and 1.0 Senior CSO. The remaining 2.0 CSOs will be used for backfill coverage as needed for time off situations. This action will enhance the Department's ability to handle low priority calls, freeing up time for sworn officers to respond to calls for service and conduct proactive police work. Due to the lengthy time to recruit, background, and hire for this classification, these positions are projected to be filled by February 2016. As the CSO program is relatively new, the Police Department is still determining the most optimal level of deployment to best meet the community's public safety needs. In 2015-2016, the Police Department will work to identify additional opportunities for CSOs to further improve public safety, including truancy abatement. (Ongoing costs: $2,489,466)

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)

2. Police Field Patrol Community Service Officers

Performance Results:
Cost, Cycle Time, Customer Satisfaction These positions will be responsible for responding to lower priority calls, thereby increasing capacity for existing sworn Police Officer positions to respond to higher priority calls and conduct proactive police work. In addition, response times for calls for service may decrease with these new positions.

3. Police Department Salary Program		**1,803,149**	**1,799,510**

Public Safety CSA
Crime Prevention and Community Education
Investigative Services
Regulatory Services
Respond to Calls for Service
Special Events Services
Strategic Support

This action increases the Police Department personal services allocation ($1,799,510 in the General Fund and $1,803,149 in all funds) to reflect salary increases that were negotiated and agreed to by the City and 10 bargaining units, including Association of Building, Mechanical, and Electrical Inspectors (ABMEI), Association of Engineers and Architects (AEA), Association of Legal Professionals of San José (ALP), Association of Maintenance Supervisory Personnel (AMSP), City Association of Management Personnel (CAMP), Confidential Employees' Organization (CEO), International Association of Fire Fighters (IAFF), International Brotherhood of Electrical Workers (IBEW), International Union of Operating Engineers, Local #3 (OE3), and Municipal Employees' Federation (MEF), effective June 21, 2015. In addition, a salary increase is included for employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 23, 2015. Further details on the salary increases by each employee group, can be found at: https://www.sanjoseca.gov/index.aspx?NID=505. (Ongoing costs: $1,481,351)

Performance Results: N/A (Final Budget Modification)

4. Field Patrol Mobile Data Computers		**1,345,000**	**1,345,000**

Public Safety CSA
Strategic Support

As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action adds one-time non-personal/equipment funding of $1.3 million for the replacement and installation of Mobile Data Computers (MDC) in the fleet of Field Patrol vehicles in order to continue critical access to data that is required for Field Patrol Officers. These MDCs are essentially rugged laptops that enable officers to secure, quick and reliable access to computer aided dispatch data, automated field reporting/records management system (AFR/RMS) data, third-party interfaced justice system, Office 365 for City email, City intranet access for Timecard Front End, and to provide a basis for inter-unit and interoperable communications for both day-to-day operations and major or catastrophic events. The current MDCs were last replaced in 2009 and are at the end of their lifecycle. This approved funding, along with an additional $1.5 million of Supplemental Law Enforcement Services grant funds that was approved by the City Council on April 28, 2015, will fully

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)

4. Field Patrol Mobile Data Computers

fund the replacement of the MDCs. Ongoing resources are also allocated to upgrade the cellular carrier for these MDCs from 3G speed to the current 4G LTE standard in order to increase connectivity as well as to allow for a backup carrier for redundancy for security reasons. (Ongoing costs: $175,500)

Performance Results:
Cycle Time, Customer Satisfaction This technology investment will allow for a more consistent connection among Police Field Patrol staff and Communications/9-1-1 Dispatch in order to more quickly and efficiently share information pertaining to calls for service.

5. Body Worn Camera Matching Grant   613,000   0

Public Safety CSA
Respond to Calls for Service

As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action adds one-time overtime ($300,000) and non-personal/equipment ($313,000) funding of $613,000 from the State Drug Forfeiture Fund to match potential grants from the United States Department of Justice to purchase body-worn cameras for police officers. (Ongoing costs: $0)

Performance Results:
Cycle Time, Customer Satisfaction These grant matching funds will ensure the City is an a position to receive the grant funds for the full deployment of body worn cameras for police officers or will serve as partial funding for body worn cameras if grant funds are not received.

6. Downtown Foot Patrol Program   560,000   560,000

Public Safety CSA
Respond to Calls for Service

This action provides one-time overtime funding of $560,000 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. (Ongoing costs: $0)

Performance Results:
Quality, Cost A proactive visual police presence in the Downtown area may decrease calls for service and is a cost effective way to prevent crime in San José.

Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
7. Police Protective Equipment		**530,000**	**530,000**

Public Safety CSA
Respond to Calls for Service

As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action provides one-time funding of $530,000 for police protective resources, such as ballistic panels, plates, and vests. (Ongoing costs: $0)

Performance Results:
Customer Satisfaction This investment will help protect the existing workforce.

8. Police Recruitment and Background Services		**425,000**	**425,000**

Public Safety CSA
Strategic Support

This action continues one-time funding for recruiting ($325,000) and backgrounding ($100,000) for sworn and civilian vacancies. This backgrounding funding will support three Police Officer Recruit Academies as well as non-sworn hiring needs, which include Community Service Officers and Communications/9-1-1 staffing. When combined with existing backgrounding resources, this action will bring the total resources to $1.0 million. Recruitment funding will augment the 2015-2016 Base Budget allocation of $125,000 (bringing total funding to $450,000) for recruitment activities. A portion of the recruiting funding will be used to fund a marketing consultant to conduct targeted marketing and outreach in publications, community colleges, and military agencies. Marketing activities also include an updated recruiting web site, internet marketing, and internet search engine optimization. (Ongoing costs: $0)

Performance Results:
Quality, Cost A one-time investment in recruiting and background services will allow the Department to maximize the number and quality of Police Recruits as well as fill the civilian vacancies in the Department with highly qualified candidates.

9. Crime Prevention Program	**4.00**	**345,288**	**345,288**

Public Safety CSA
Crime Prevention and Community Education

This action adds 4.0 Crime Prevention Specialist (CPS) positions and associated non-personal/equipment funding ($52,000) to increase community outreach, disseminate crime prevention information to City residents through presentations, and respond to residents' concerns about crime. The Crime Prevention Unit currently has 8.0 CPS positions to cover the four Police Patrol Divisions. The additional 4.0 CPS positions will allow the Crime Prevention Unit to provide each of the four Police Patrol Divisions with 3.0 CPS positions. With the additional funding, the Crime Prevention Unit will develop two new programs: Crime Free Multi-Housing Program (CFMHP) and a community notification system such as the NIXLE Law Enforcement Social Media System. The Crime Free Multi-Housing Program (CFMHP) is a law enforcement program that focuses on reducing crime and calls for service at multi-housing complexes. To support this new program, some of the duties of the Crime Prevention Specialists include: host and provide eight-hour training workshops to all CFMHP property personnel; conduct presentations on the CFMHP to the community and Department personnel; oversee case management and

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)

9. Crime Prevention Program

maintain the CFMHP's database and other Police Department management reports; establish relationships with landlords, property managers and tenants in "Gang Hot Spots"; coordinate and follow-up with officers on arrest confirmations; analyze Multi-Housing properties using Crime Prevention through Environmental Design Concepts (CPTED) concepts; proactively discover rental properties for the CFMHP; conduct Neighborhood Watch and other Crime Prevention presentations to the CFMHP's residents; and routinely meet with other stakeholders. The NIXLE system will allow the Crime Prevention Unit to write and send crime prevention information to the community to increase awareness. This system can disseminate timely, geographically relevant information to community members in San José. For the NIXLE's Pilot Program, the Crime Prevention Unit will be the primary user of the system. NIXLE has three levels of messages; the CPS positions will only use the ADVISORY and COMMUNITY Messages and not issue any ALERTS. (Ongoing costs: $371,008)

Performance Results:
Cycle Time, Customer Satisfaction The additional staffing will increase the Department's ability to meet current service request levels for crime prevention information and presentations within the community. The Crime Prevention Unit will also support the CFMHP and the NIXLE system, which are expected to improve service to the community.

10. Computer Aided Dispatch Business Intelligence   315,000   315,000

Public Safety CSA
Strategic Support

As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action provides one-time funding of $315,000 for the Computer Aided Dispatch (CAD) Business Intelligence Enterprise software and ongoing software maintenance funding of $40,000, 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 patrol units out of service, number of pending calls for service, number of working calls, and average response times. Therefore, at a glance, supervisor personnel can actively monitor the Department's resources. The dashboard can be configured to display different types of metrics along with different type of views: city-wide, division, and/or district. (Ongoing costs: $40,000)

Performance Results:
Quality, Customer Satisfaction This investment will assist command personnel to deploy resources more efficiently which may lower response times for calls for service.

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
11. Central ID Unit	**2.00**	**263,314**	**263,314**

Public Safety CSA
Investigative Services

This action converts 2.0 limit-dated Latent Fingerprint Examiner II positions to permanent positions to address the increased caseload and continue work on the backlog of latent print cases. As part of the 2013-2014 Adopted Budget, the Cal-ID Program was transferred back to the Santa Clara County Sheriff's Office. However, the Police Department retained 6.0 Senior Latent Fingerprint Examiner positions to manage the Latent Print Identification Unit and 3.0 temporary Latent Fingerprint Examiner II positions through June 30, 2014, to address the backlog of informal cases such as burglary and auto theft cases. Of the three temporary positions, two were extended until June 30, 2015. The original limit date was based on an estimated number of cases that the City would process, but since that time, the number of latent prints submitted has increased due primarily to submissions by Community Service Officers, the increase in the number of burglaries, and the implementation of the Contact to Completion program, which requires Patrol Officers to submit latent prints collected at the scene for evaluation and comparison. The Department expects an ongoing need for these positions as the newly implemented Community Service Officer program has led to an increase in latent fingerprint cases as well. (Ongoing costs: $262,618)

Performance Results:
Quality, Cycle Time This action will allow SJPD to address the existing backlog of cases, in addition to the incoming cases, which can lead to solving more burglary cases.

12. Communications 9-1-1 Phone System		**150,000**	**150,000**

Public Safety CSA
Respond to Calls for Service

This action provides one-time non-personal/equipment funding of $150,000, which is a preliminary estimate of the City's share to replace the San José Police Communications 9-1-1 telephone system and equipment (total cost estimated at $1.6 million). The California Office of Emergency Services (CalOES) manages the replacement of 9-1-1 phone systems throughout California. Funding generated from a 9-1-1 service fee from each phone bill is placed in a State Emergency Telephone Number Account and allocated to jurisdictions on a five-year cycle. The City will replace its system and upgrade its technology to enable the 9-1-1 Center to be prepared for Next Generation 9-1-1 requirements. Next Generation 9-1-1 is an internet protocol (IP)-based system that will allow digital information (e.g., voice, photos, videos, text message) to be received from the public. (Ongoing costs: $0)

Performance Results:
Quality, Customer Satisfaction The investment will ensure that the Department has the latest communications technology for a critical component of the operations.

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
13. Crime Analysis Unit	**1.00**	**107,040**	**107,040**

Public Safety CSA
Investigative Services

This action adds 1.0 Program Manager I to the Crime Analysis Unit to leverage and expand the use of data analytics to help enhance the delivery of prevention, patrol, and investigative services. The addition of a Program Manager will allow the Crime Analysis Unit to maximize the use of various predictive policing programs to process and interpret large quantities of data to anticipate where crime "hot spots" will likely emerge. The Program Manager will be responsible for managing the Crime Analysis Unit by planning, coordinating, and directing the use of complex computerized systems for crime analysis functions; ensuring the accuracy and integrity of the various databases; and providing management support and specialized expertise to users of crime data, systems analysis, and operations personnel. The Crime Analysis Unit currently consists of 10.0 Crime and Intelligence Analysts, 2.0 Senior Crime and Intelligence Analysts, and 1.0 Senior Analyst. (Ongoing costs: $115,461)

Performance Results:
Cost, Customer Satisfaction This investment will assist command personnel to deploy resources more efficiently which may lower response times for calls for service.

14. Police Video Unit		**100,000**	**100,000**

Public Safety CSA
Strategic Support Services

This action adds one-time funding of $100,000 for contractual services to help support the Video Unit, which is currently limited to 1.0 Video Unit Supervisor. Previously, a Police Officer position on a temporary assignment was assigned to the Video Unit, due to the critical nature of the unit's productions; however, this position has been redeployed leaving a void in the unit. Funding for 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 Jose, Run Hide Defend, and Fireworks PSA. (Ongoing costs: $0)

Performance Results:
Cycle Time, Customer Satisfaction Department and public communication will continue in a timely manner.

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
15. Bureau of Investigations Video Evidence	**1.00**	**82,666**	**82,666**

Public Safety CSA
Investigative Services

This action adds 1.0 Senior Crime and Intelligence Analyst and associated non-personal/equipment funding ($1,750) to assist the Bureau of Investigations in the collection, analysis, enhancement, and dissemination of video evidence. With the increasing availability of surveillance video evidence and the necessity for analysis, the addition of a Senior Crime and Intelligence Analyst will alleviate much of the forensic video work currently performed by sworn Officers and decrease cycle time for requests, allowing the Officers to focus on various other aspects of their investigations that are necessary for criminal prosecution. (Ongoing costs: $89,882)

Performance Results:
Cycle Time, Customer Satisfaction This addition will help the Department reduce cycle time for forensic video requests.

16. Gang Investigations Unit	**1.00**	**72,356**	**72,356**

Public Safety CSA
Investigative Services

This action adds 1.0 Crime and Intelligence Analyst to the Gang Investigations Unit to assist sworn staff with administrative and investigative work on gang-related crimes. The Gang Investigations Unit has experienced an increase in requests for gang summaries from the District Attorney's Office, the Bureau of Field Operations (BFO), and other investigative units. These gang summaries are critical in terms of understanding gang activity, as well as allowing the District Attorney to show probable cause for a gang enhancement when prosecuting defendants. The addition of a Crime and Intelligence Analyst will assist the detectives with the research and development of the gang summaries, which can range from 160 hours to over 800 hours for each summary. The Crime and Intelligence Analyst will also be able to assist on other Police Department intelligence requests, since they will be familiar with the same databases used for gang investigations. (Ongoing costs: $78,502)

Performance Results:
Cycle Time, Quality The additional civilian staffing will increase the Department's ability to meet current service request levels for gang intelligence and allow the Department to focus on gang investigations.

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
17. License Plate Readers		**69,000**	**0**

Public Safety CSA
Respond to Calls for Service

As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action adds one-time non-personal/equipment funding of $69,000 from the Federal Drug Forfeiture Fund and ongoing maintenance funding of $3,000 from the General Fund to purchase two new license plate readers, which will increase the closure rates for auto theft and other investigations. (Ongoing costs: $3,000)

Performance Results:
Cycle Time, Quality This technology investment will assist in increasing closure rates for auto theft and other investigations.

18. Field Training Officer Program	**1.00**	**62,408**	**62,408**

Public Safety CSA
Respond to Calls for Service

This action adds 1.0 Senior Office Specialist to the Field Training Officer (FTO) program in order to relieve sworn staff from administrative duties. The Senior Office Specialist position will work in conjunction with an Administrative Officer on the day-to-day operations of the FTO program. This action may be subject to the meet and confer process with the San José Police Officers' Association. (Ongoing costs: $67,517)

Performance Results:
Quality, Customer Satisfaction The additional staffing will create organizational and administrative efficiencies for the FTO program, and allow a sworn Officer to be deployed on Patrol.

19. Radio Communications Installation Staffing		**55,300**	**55,300**

Public Safety CSA
Respond to Calls for Service

This action increases the Police Department non-personal/equipment funding for vehicle maintenance and operations to support the addition of fleet services staffing (1.0 Communications Installer limit-dated through June 30, 2017 budgeted in the Public Works Department) to perform the installation, repair, and maintenance on radio units as the City transitions to the Silicon Valley Regional Communications System (SVRCS). (Ongoing costs: $59,000)

Cycle Time, Quality The additional staff ensures efficiency and timeliness by providing adequate resources needed to meet the increased demand for radio installations in preparation for the City's transition to SVRCS.

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
20. LEADS/CAPPS Pawn Slip Database		**55,000**	**0**

Public Safety CSA
Respond to Calls for Service

As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action adds one-time non-personal/equipment funding of $55,000 from the Federal Drug Forfeiture Fund for 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)

Performance Results:
Cycle Time, Quality This technology investment will assist in increasing closure rates for stolen property and identifying burglary suspects.

21. Northern California High Intensity Drug Trafficking Area Grant		**33,602**	**33,602**

Public Safety CSA
Strategic Support

This action increases the Police Department personal services allocation by $33,602, 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, 2015 to December 31, 2015. (Ongoing costs: $0)

Performance Results:
Customer Satisfaction This action allows the Police Department to participate in the South Bay Metro Task Force Operations related to narcotics investigations.

22. Anti-Human Trafficking Program		**20,000**	**20,000**

Public Safety CSA
Investigative Services

This action adds one-time non-personal/equipment funding of $20,000 to extend the South Bay Coalition to End Human Trafficking coordinator contract through June 2016. (Ongoing costs: $0)

Performance Results:
Customer Satisfaction This action allows the Police Department to continue to support the South Bay Coalition for Anti-Human Trafficking activities.

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
23. Rebudget and Technical Adjustment: Supplemental Law Enforcement (SLES) Grants		1,262,826	0

Public Safety CSA
Strategic Support

This action rebudgets unexpended 2014-2015 grant funds from the State of California for sworn personnel safety equipment, digital evidence collection, computer upgrades, and Automated Field Reporting/Records Management System (AFR/RMS) implementation. The unexpended funding is split between the SLES 2013-2015 ($148,013) and SLES 2014-2016 ($667,806) grant cycles. It also appropriates additional funding from the State of California for SLES 2014-2016 ($447,007). (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

24. Rebudget: Computer Aided Dispatch (CAD) Hardware Replacement		330,628	330,628

Public Safety CSA
Respond to Calls for Service

This action rebudgets unexpended 2014-2015 funds to replace the Computer Aided Dispatch (CAD) hardware, including servers and other network equipment to ensure reliability and performance of the system. (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

25. Rebudget: Fixed Cameras		250,000	250,000

Public Safety CSA
Strategic Support

This action rebudgets unexpended 2014-2015 funds to expand the use of cameras in an effort to help reduce gang and other high crime activity in the community. The Department will set up fixed cameras in known gang hot spots, as determined by the Mayor's Gang Prevention Task Force. (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

26. Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grants (JAG)		160,763	0

Public Safety CSA
Strategic Support

This action rebudgets unexpended 2014-2015 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 2012 ($11,058), JAG 2013 ($22,513), and JAG 2014 ($127,192). (Ongoing costs: $0)

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
26. Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grants (JAG)			

Performance Results: N/A (Final Budget Modification)

27. Rebudget: Sworn Unmarked Vehicles Replacement		**150,000**	**150,000**

Public Safety CSA
Strategic Support

This action rebudgets unexpended 2014-2015 funds in order to complete the purchase and outfitting of five unmarked police vehicles. (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

28. Rebudget: Computer Aided Dispatch (CAD) Network Upgrade		**136,509**	**136,509**

Public Safety CSA
Respond to Calls for Service

This action rebudgets unexpended 2014-2015 funds to complete the network upgrade of the Computer Aided Dispatch (CAD) system. (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

29. Rebudget: Limited Detentions Study		**125,000**	**125,000**

Public Safety CSA
Strategic Support

This action rebudgets unexpended 2014-2015 funds for a consultant to complete a professional review of data on limited detentions collected by the Police Department. (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

30. Rebudget: Mobile ID Phase IV		**74,569**	**74,569**

Public Safety CSA
Investigative Services

This action rebudgets unexpended 2014-2015 grant funds from the State of California for the purchase of equipment to upgrade the Mobile ID System in order to enhance the quality of criminal identification information maintained by the State. (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds ($)	General Fund ($)
31. Rebudget: Parcel Post Interdiction Program		**33,174**	**0**

Public Safety CSA
Investigative Services

This action rebudgets unexpended 2014-2015 funds to provide overtime for police officers to continue the Parcel Post Interdiction Program. The program intercepts suspicious packages sent through various postal services in order to reduce the amount of narcotics being distributed through these methods. (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

2015-2016 Adopted Budget Changes Total	**36.00**	**17,181,376**	**14,983,974**

Police Department

Performance Summary

Crime Prevention and Community Education

Performance Measures

		2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
◎	San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	-7% 2,895/3,099	0%	N/A*	0%
◎	San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	-5% 2,895/3,054	0%	N/A*	0%
◎	San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	-35% 2,895/4,475	0%	N/A*	0%
🕐	% of requested crime prevention presentations fulfilled within 30 days	61%	95%	67%	N/A**

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* Report anticipated to be published by the FBI in fall 2015.
** Data is not available for the 2015-2016 Target. The department is considering replacing this measure to better suit what the measure intended to capture. A revised performance measure will be brought forward as part of the 2016-2017 Proposed Budget.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
# of patrol hours spent on proactive community policing	16,019	17,000	17,000	17,000
# of community presentations (excluding schools)	315	325	320	320
# of participants at community presentations (excluding schools)	12,103	12,400	18,000	18,000
# of school presentations	252	140	210	210
# of participants at school presentations	9,311	6,200	10,000	10,000

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Police Department

Performance Summary

Investigative Services

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
% of cases assigned that result in criminal filings or are otherwise successfully resolved	50%	52%	44%	44%
% of change (increase or decrease) for # of cases assigned compared to the previous year	12%	No change	17%	No change

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of cases received	58,941	60,000	65,000	65,000
# of cases assigned*	23,135	23,300	27,000	27,000
# of cases that result in criminal filings	11,660	12,000	12,000	12,000
# of outstanding cases (cases currently open)	10,357	10,000	10,000	10,000
# of cases operationally closed due to lack of investigative resources	15,886	16,000	16,000	16,000
# of cases operationally closed**	55,208	56,000	58,000	58,000

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

* Number of cases assigned reflects the number of cases received that have a solvability factor and can be assigned if resources allow. This number differs from the number of cases received as some cases have insufficient information or leads to warrant assignment for further investigation.
** Number of cases operationally closed reflects cases that were resolved (solved, cleared, or closed) within the fiscal year regardless of when they were assigned. As a result, this number may include cases initially assigned in a prior fiscal year.

Police Department

Performance Summary

Regulatory Services

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 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*	1.33:1	1.43:1	1.75:1	1.88:1

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* Includes non-recoverable enforcement costs.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of gaming permit applications processed	629	650	440	440
# of cardroom/key employee license applications	654	650	440	440
# of denials and revocations – cardrooms only	0	0	0	0
# of denials overturned – cardrooms only	0	0	0	0
# of taxi cabs permitted	649	675	610	610
# of gaming permits issued	451	475	480	480

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Police Department

Performance Summary

Respond to Calls for Service

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
% of 9-1-1 calls that are answered within 10 seconds	80%	90%	78%	90%
Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)	6.00	2.50	7.00	2.50
Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	47.75	25.00	79.50	25.00
Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	8.72	6.00	9.29	6.00
Average response time (City-wide) - (in minutes) Priority One (present or imminent danger to life or major damage/loss of property)*	6.67	6.00	6.78	6.00
-Average call processing time	1.18	1.50	1.24	1.50
-Average call queuing time	1.42	0.50	1.31	0.50
-Average call driving-to-arrival time	4.10	4.00	4.25	4.00
Average response time (City-wide) - (in minutes) Priority Two (injury or property damage or potential for either to occur)*	20.24	11.00	19.43	11.00
-Average call processing time	1.53	1.50	1.54	1.50
-Average call queuing time	11.90	3.50	10.73	3.50
-Average call driving-to-arrival time	7.04	6.00	7.45	6.00
Annual cost of Police to respond to calls for service (in millions)	$106.56	$121.34	$102.84	$105.90
Annual cost per call for Police service	$118.37	$136.73	$111.82	$115.15

Changes to Performance Measures from 2014-2015 Adopted Budget: No

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

Police Department

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Performance Summary

Respond to Calls for Service

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of emergency calls received*	550,991	538,000	578,000	607,000
# of wireless 9-1-1 calls received	354,461	344,000	380,000	399,000
# of non-emergency calls received**	362,707	360,000	370,000	389,000
# of reports received by alternative means	16,337	15,500	19,000	20,000
# of officer-initiated calls received	70,657	71,000	62,000	62,000

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

* Includes 9-1-1, 7 digit, wireless, and California Highway Patrol (CHP) transfers.
** Includes 3-1-1, 7 digit non-emergency, and Telephone Report Automated Center (TRAC) calls.

Police Department

Performance Summary

Special Events Services

Performance Measures

		2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
[S]	Billing estimate to actual cost billed (in thousands)	$405/$384	within 10.0%	$876/$760	within 10.0%
[S]	Cost to event promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands)	$384/$577	$753/$1,130	$760/$1,142	$568/$853

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of hours of off-duty uniformed work at special events (includes security and traffic control)	20,313	24,500	31,000	31,000
# of special events coordinated by Secondary Employment Unit (SEU)	639	560	550	550
# of officer work permits processed	987	840	990	990
Cost of providing Secondary Employment capability*	$749,349	$621,058	$718,490	$685,203

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

* 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

		2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
◎	% of change (increase or decrease) for # of DUI arrests compared to the previous year	-50%	No Change	-48%	No Change
◎	Ratio of fatal collisions to total number of traffic collisions	1:238	1:416	1:263	1:250

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of total traffic collisions	9,977	10,000	10,000	10,000
# of injury traffic collisions	1,492	3,000	1,500	1,500
# of fatal traffic collisions	42	24	38	38
# of neighborhood traffic enforcement requests received	1,525	1,400	2,500	2,500
# of DUI arrests	115	160	60	60
# of moving violation citations issued by Traffic Enforcement Unit (TEU) personnel (both hazardous and non-hazardous)	15,776	19,000	9,000	9,000

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Police Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	13.00	14.00	1.00
Assistant Chief of Police	1.00	1.00	-
Assistant Communications Manager	1.00	1.00	-
Chief of Police	1.00	1.00	-
Community Service Officer I/II	28.00	50.00	22.00
Crime and Intelligence Analyst	12.00	13.00	1.00
Crime Prevention Specialist	8.00	12.00	4.00
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	1.00	-
Division Manager	4.00	4.00	-
Information Systems Analyst	3.00	3.00	-
Latent Fingerprint Examiner II	2.00	2.00	-
Latent Fingerprint Examiner III	0.00	3.00	3.00
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	1.00	1.00	-
Network Engineer	3.00	4.00	1.00
Network Technician I/II	4.00	3.00	(1.00)
Office Specialist II	15.00	14.00	(1.00)
Office Specialist II PT	0.50	0.50	-
Police Captain	8.00	8.00	-
Police Data Specialist	63.00	63.00	-
Police Data Specialist PT	0.50	0.50	-
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	0.00	1.00	1.00
Program Manager II	1.00	1.00	-
Public Safety Communication Specialist	59.00	59.00	-
Public Safety Communication Specialist PT	1.00	1.00	-
Public Safety Radio Dispatcher	79.00	79.00	-
Public Safety Radio Dispatcher PT	1.50	1.50	-
School Crossing Guard PT	35.17	35.17	-
School Safety Supervisor	3.00	3.00	-
Secretary	2.00	2.00	-
Senior Account Clerk	4.00	4.00	-
Senior Analyst	7.00	7.00	-
Senior Auditor	3.00	3.00	-
Senior Crime and Intelligence Analyst	2.00	3.00	1.00
Senior Community Service Officer	0.00	4.00	4.00

Police Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Senior Latent Fingerprint Examiner	6.00	3.00	(3.00)
Senior Office Specialist	19.00	20.00	1.00
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	3.00	-
Supervising Applications Analyst	2.00	2.00	-
Supervising Auditor	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	6.00	6.00	-
Supply Clerk	1.00	1.00	-
Video/Multimedia Producer	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
Total Positions	**1,575.67**	**1,610.67**	**35.00**

Note: Of the 1,610.67 positions in the Police Department in 2015-2016, 1,107.00 are sworn positions and 503.67 are civilian positions.