



2015-2016

OPERATING BUDGET

**PUBLIC SAFETY
CSA**

PUBLIC SAFETY CSA

City Service Area Public Safety



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

Primary Partners

Fire
Independent Police
Auditor
Police

CSA OUTCOMES

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

City Service Area
Public Safety
SERVICE DELIVERY FRAMEWORK

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

MISSION STATEMENT
 Why the CSA exists

Public Safety CSA

Mission:

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



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

Outcomes:

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



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

CORE SERVICES
 Primary deliverables of the organization

Fire Department

Core Services:

Emergency Response

Fire Prevention

Police Department

Core Services:

Crime Prevention and Community Education

Investigative Services

Regulatory Services

Respond to Calls for Service

Special Events Services

OPERATIONAL SERVICES
 Elements of Core Services; the "front line" of service delivery

Independent Police Auditor

Core Services:

Independent Police Oversight



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

Public Safety

Expected 2015-2016 Service Delivery

- ❑ Provide essential emergency services (patrol, fire suppression, and emergency medical services) in a timely and effective manner.
- ❑ Effectively investigate crimes and seek successful prosecution of suspects.
- ❑ Continue efforts to deter gang violence.
- ❑ Continue regional all-hazard emergency management.
- ❑ Provide a police misconduct complaint process that is thorough, objective, and fair.



2015-2016 Key Budget Actions

- ❑ A one-time augmentation to the Police Department's overtime budget will provide funding to backfill for vacant patrol positions, maintain targeted enforcement of high crime activity through suppression cars, conduct high profile investigations, and backfill for civilian vacancies as needed. Overtime funding will also support a downtown foot patrol program.
- ❑ Police Patrol staffing will be further augmented by the addition of 22.0 Community Service Officers in spring 2016. Additionally, a new classification of Senior Community Service Officer is anticipated to be created in October 2015 by City Council so that four new positions can be created in order to provide proper oversight of this expanding program. With these augmentations, the Community Service Officer program will have a total of 54 staff. These positions will be responsible for supporting sworn Patrol Police Officers by providing responses to lower priority service calls and non-enforcement duties.
- ❑ Ongoing funding of 2.0 Latent Fingerprint Examiners will allow the Central Identification Unit to continue to address the higher caseload of latent print cases.
- ❑ One-time augmentations to the Police Recruiting and Backgrounding Units will allow the units to continue the high volume of recruiting, hiring, and backgrounding necessary for upcoming Police Recruit Academies as well as critical civilian positions, such as Community Service Officer and Communications/9-1-1 Dispatchers.
- ❑ Technology investments within the Police Department will allow for greater efficiencies to be realized. Investments include new Mobile Data Computers for Field Patrol, Business Intelligence software for data analytics, and a Program Manager I position for the Crime Analysis Unit to leverage and expand the use of data analytics.



- ❑ One-time investments in Police protective equipment, such as ballistic panels and vests, will help protect the existing workforce.
- ❑ Contractual services for training and public safety videos and a Senior Crime and Intelligence Analyst position for forensic video evidence analysis will support the increasing demand in this media field.

Public Safety

2015-2016 Key Budget Actions

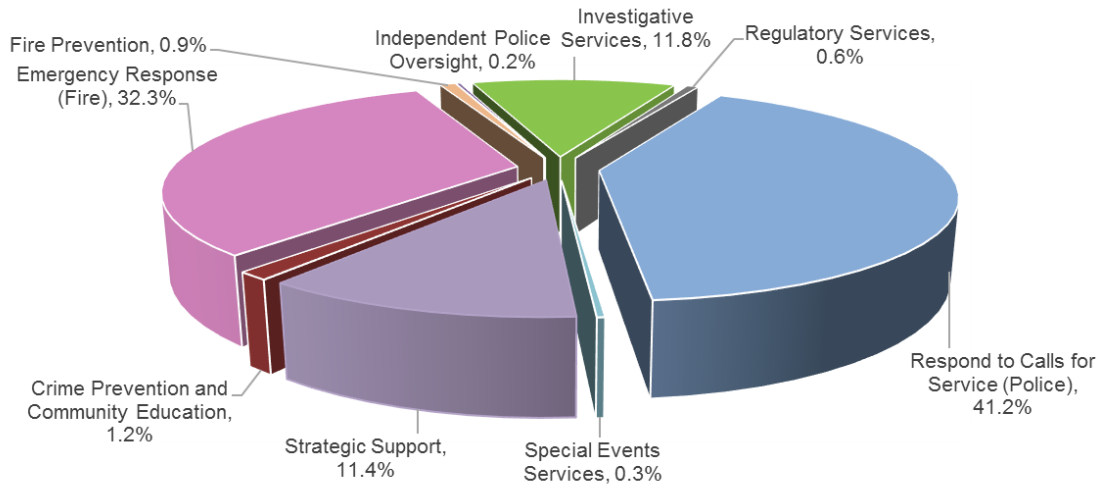
- ❑ The addition of 4.0 Crime Prevention Specialists will expand community outreach and program management and will enable the Crime Prevention Unit to develop two new programs: a Crime Free Multi-Housing Program and a Community Notification System.
- ❑ The addition of 1.0 Crime and Intelligence Analyst to the Gang Investigations Unit in the Police Department will further gang deterrent efforts.
- ❑ Establishment of a Staffing for Adequate Fire and Emergency Response (SAFER) Grant Reserve will provide the matching funds for 14 Firefighter positions if the Fire Department is awarded the 2014 SAFER grant for \$3.3 million. Since the adoption of the budget, the City was awarded the SAFER grant and Council accepted the grant on September 22, 2015. The actions to appropriate funding and authorize the new positions will occur at a later date.
- ❑ Additional funding for the Fire Engineer and Firefighter Recruit academies will enable the Fire Department to meet National Fire Protection Association 1002 training mandates and meet new mandated training criteria set by the California State Fire Marshal's Office.
- ❑ The addition of a limit-dated Information Systems Analyst will support implementation of the Fire Department's electronic Patient Care Reporting (ePCR) system and will assist in current efforts towards technological enhancements and producing timely information for service analysis and improvements.
- ❑ A 2% general fee increase was approved to offset cost increases in the Fire Department Non-Development Fee Program and maintain cost recovery levels.
- ❑ Continued funding for a Senior Analyst position on a temporary basis through June 30, 2016, will perform grant eligible planning, training, and emergency management activities that support the Office of Emergency Services.



City Service Area
Public Safety
BUDGET SUMMARY

2015-2016 Total Operations by Core Service

CSA Dollars by Core Service \$514,225,324



City Service Area Budget Summary

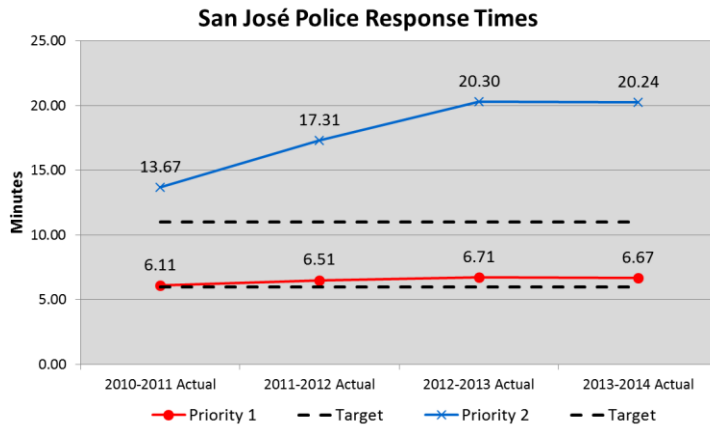
	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
<i>Fire</i>					
Emergency Response	\$147,618,108	\$148,134,731	\$152,816,108	\$166,232,472	12.2%
Fire Prevention	2,848,055	4,169,430	4,204,734	4,598,780	10.3%
Strategic Support	8,001,594	17,783,967	12,890,138	13,974,829	(21.4%)
<i>Independent Police Auditor</i>					
Independent Police Oversight	1,111,423	1,060,533	1,125,627	1,157,441	9.1%
Strategic Support	3,320	116,601	123,596	127,057	9.0%
<i>Police</i>					
Crime Prevention & 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%
Strategic Support	40,547,975	41,394,908	40,084,138	44,749,452	8.1%
Dollars by Core Service Subtotal	\$457,627,891	\$489,546,950	\$482,113,572	\$514,225,324	5.0%
Other Programs					
City-Wide Expenses	\$ 19,062,895	\$ 19,466,912	\$ 17,685,500	\$ 19,640,789	0.9%
General Fund Capital, Transfers & Reserves	1,109,342	27,581,200	8,095,200	30,280,400	9.8%
Other Programs Subtotal	\$ 20,172,237	\$ 47,048,112	\$ 25,780,700	\$ 49,921,189	6.1%
CSA Total	\$477,800,128	\$536,595,062	\$507,894,272	\$ 564,146,513	5.1%
Authorized Positions	2,285.35	2,289.04	2,286.03	2,324.03	1.5%

City Service Area

Public Safety

OVERVIEW

Service Delivery Accomplishments



- For Priority One calls (present or imminent danger to life or major damage/loss of property), the Police Department responded on average in 6.67 minutes in 2013-2014. This response time is expected to slightly increase in 2014-2015 to 6.78 minutes.
- The Police Department response times for Priority Two calls (injury or property damage or potential for either to occur) averaged 20.24 minutes during 2013-2014 and the average is estimated to slightly decrease to 19.43 minutes in 2014-2015.

- The Police Department investigated 32 homicides in calendar 2014. In many of these homicides, the cases were resolved as a result of community members coming forward and working with both patrol officers and detectives to bring the suspects to justice.
- In September 2012, the Police Department began a new service delivery model for Police Recruit training by partnering with the South Bay Public Safety Regional Training consortium to provide a POST certified Academy. This partnership continues to be successful as the program has seen 220 Police Recruits hired and trained. Beginning in 2015-2016 three academies will occur annually, the next academy is scheduled for October 2015.
- The Fire Department's mission is to respond timely to critical emergencies, including fire and priority emergency medical calls. The Department's goal is for first emergency response vehicles to arrive on scene within eight minutes for Priority 1 fire calls 80% of the time and Emergency Medical Services (EMS) Code 3 calls 90-95% of the time. In 2014-2015, the Department estimates that it will meet its Priority 1 fire response time goal 73% of the time and its EMS Code 3 goal 87% of the time. For Priority 2 calls (within 13 minutes), the Department estimates that it will meet its Priority 2 response time compliance 90% of the time compared to a goal of 80% and its EMS Code 2 (within 12 minutes) response time compliance 97% of the time compared to a goal of 90-95%. An organizational review of the Fire Department is currently underway, as directed by the City Council as part of the 2014-2015 Adopted Budget. Among other items, this analysis will include an assessment of the appropriateness of fire response time performance targets based upon the type of service call, alternative service staffing deployment options, apparatus types and rotations, and systems to improve travel time to improve base-line performance.
- A final draft of the San José Fire Department Strategic Business Plan (20/20 Vision Plan) was presented to the Public Safety, Finance and Strategic Support Committee in May 2015. Implementation of this 20/20 Vision Plan will enable the Department to maintain current essential services to the community, and will serve as a guideline for restoration and expansion to address increases in service needs.
- Relief staffing levels for Fire Fighter and Fire Engineer classifications were adjusted in 2014-2015, resulting in a reduction of 12.0 Fire Fighter relief positions and in an increase of 12.0 Fire Engineer relief positions. Alignment of relief positions allowed for availability of more relief Fire Engineer positions, thereby reducing overtime needed to meet minimum staffing needs.



Service Delivery Accomplishments

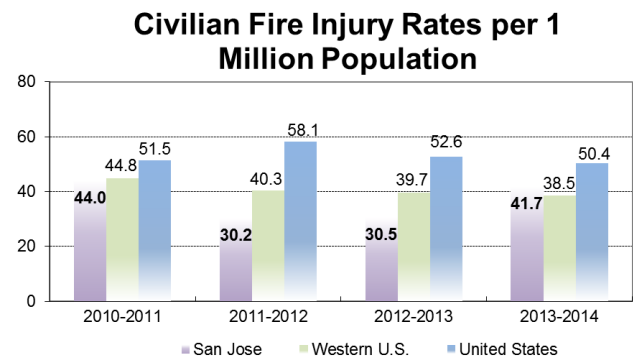
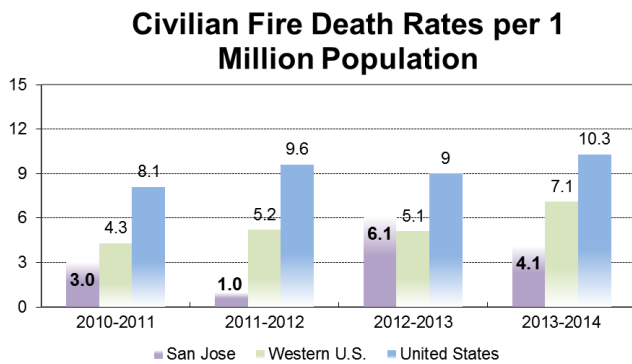
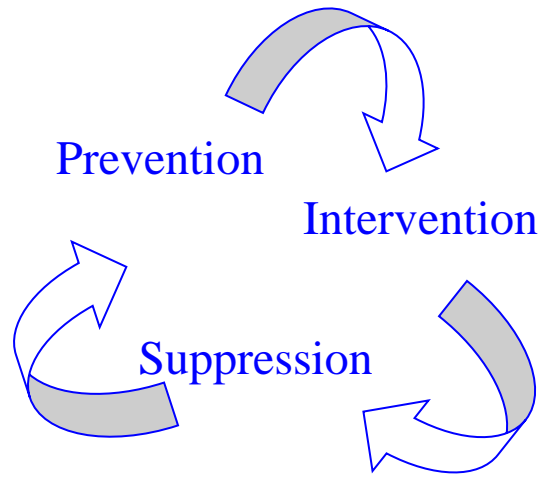
- Investments in technological resources resulted in implementation of Computer-Aided Dispatch (CAD) system software to improve automation and accuracy of response and incident data reporting. In addition, GPS resources supported heat map analysis of incidents and supported updates to fire companies' mapping which were critical for emergency response travel time performance.
- The Office of Emergency Services (OES) continued to coordinate and represent the City at county-wide and regional Homeland Security catastrophic planning and interoperable communications systems with other governing bodies. In October 2014, the first Citizen Preparedness Fair was conducted at the San José City Hall. Between December 2014 and April 2015, OES conducted four "Level 1" activations and one "Level 3" activation of the City's Emergency Operations Center (EOC). The last EOC activation was in July 2010.
- The Fire Department successfully completed implementation of two Assistance to Firefighters Grant (AFG) projects. The 2013 AFG award for regional interoperability radios (\$2.0 million) enabled the Department to purchase 270 portable and 103 mobile radios, which are compliant with the county-wide Silicon Valley Regional Communication System currently under development. In addition, 2013 AFG award (\$73,000) provided for the replacement of 50 hazardous materials suits.
- The Fire Department experienced a decrease in initial workers' compensation claims and a decrease in costs related to initial service claims in 2014-2015, compared to 2013-2014. In 2014-2015, the Department conducted health risk and fitness assessments, participated in the city-wide workers' compensation third party administrator pilot program, and established the Functional Movement Screening (FMS) assessment.
- The Independent Police Auditor (IPA) continued to fulfill all requirements mandated by the San José Municipal Code and City Charter. The IPA proposed 18 recommendations to the San José Police Department including significant topics such as the examination of excessive force, the investigation of bias-based policing, and prohibition of chokeholds. Outreach included new approaches such as targeting areas identified as "hot spots" and conducting "meet and greets" at laundromats, community centers, libraries, stores and restaurants. The annual report contained summaries of the incidents that gave rise to the sustained findings and IPA Judge LaDoris Cordell (Ret.) provided training to field training officers and recruits that focused on those sustained findings. The IPA provided advice about implementing effective civilian oversight programs to a variety of individuals, interest groups and governmental agencies seeking guidance.



City Service Area
Public Safety
OVERVIEW

Service Delivery Environment

- Public Safety is focused on responding to crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community.
- A major contributing factor to the overall effectiveness and efficiency of the Public Safety CSA in recent years has been the creative and collaborative nature in which public safety members have applied limited resources toward a wide range of prevention, intervention, and suppression strategies.
- Based on the CQ Press City Crime Rankings 2014, for cities with a population of 500,000 or more, San José is ranked eighth behind El Paso, New York, Austin, San Diego, Los Angeles, Charlotte, and Portland. While San José has comparatively low sworn staffing among major cities, success can be attributed to its business model, which is based on a three-prong strategy of prevention, intervention, and suppression.
- San José needs to be able to respond to major city crime such as gang-related crimes, drug trafficking, armed robberies, assaults, and other violent crimes and needs to prepare itself for these major crimes and events by having staff available, trained, and ready to prevent as well as respond. As a result of prior reductions, the focus of the Police Department has shifted from one that is proactive to one that relies upon reacting to crime already committed. The Police Department continues to collaborate with an advisory board of community members to help the Department on solving issues and defining what community policing should look like in the City of San José.

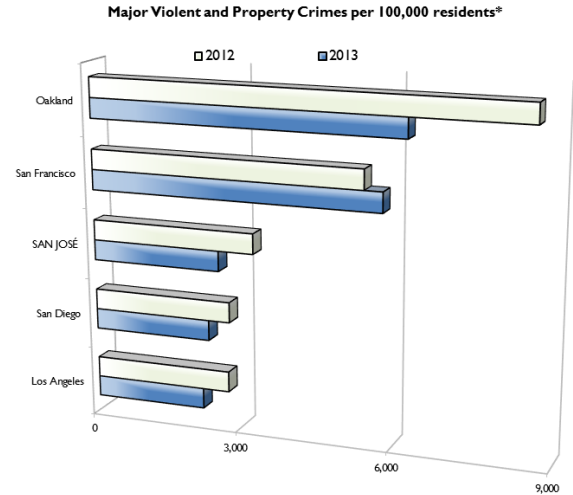


(Source: NFPA National Fire Experience Survey, 2013)

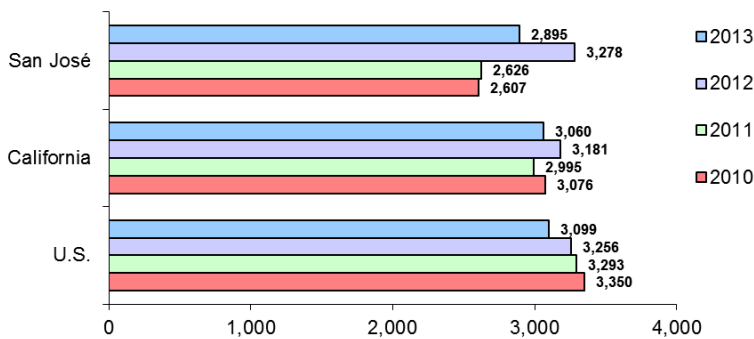
- From 2011 to 2014, San José experienced lower fire-related injury rates per million population than the national averages. In 2012 however, the City had six fatalities, at a higher level than the Western United States, but lower than the national average.

Service Delivery Environment

- The community plays an important role in the safety of the City. On many occasions, cases were resolved as a result of community members coming forward and working with both patrol officers and detectives to bring suspects to justice. The relationship the community has with the Police Department is critical in investigating crimes and patrolling the City. An open and positive community relationship can assist in quickly resolving the most serious crimes.



**Major Violent and Property Crimes per 100,000 Residents
 Calendar Years 2010 thru 2013**



- With an improved economic climate, staff anticipates renewed residential and commercial/industrial development, increased traffic congestion, and human activities, which are expected to place additional service demands on public safety. While welcomed, these anticipated increases for police and fire service will challenge the CSA's ability to meet performance objectives with available resources.

During calendar year 2013, San José's Part 1 crime rate of 2,895 incidents per 100,000 residents was 7% below the national level of 3,099 incidents and 5% below the California level of 3,060 incidents. However, San José experienced mixed growth in select crime rates.

**Major Violent and Property Crimes per 100,000 Residents
 Calendar Years 2013 vs. 2014 (Preliminary)**

OFFENSES	2013 Jan - Dec	2014* Jan - Dec	% Change
Homicide	38	32	-15.8%
Rape	270	306	13.3%
Robbery	1,095	1,072	-2.1%
Aggravated Assault	1,812	1,832	1.1%
Total Violent Crimes	3,215	3,242	0.8%
Burglary	5,173	5,167	-0.1%
Larceny	12,411	11,850	-4.5%
Vehicle Theft	7,926	7,560	-4.6%
Total Property Crimes	25,510	24,577	-3.7%
GRAND TOTAL:	28,725	27,819	-3.2%

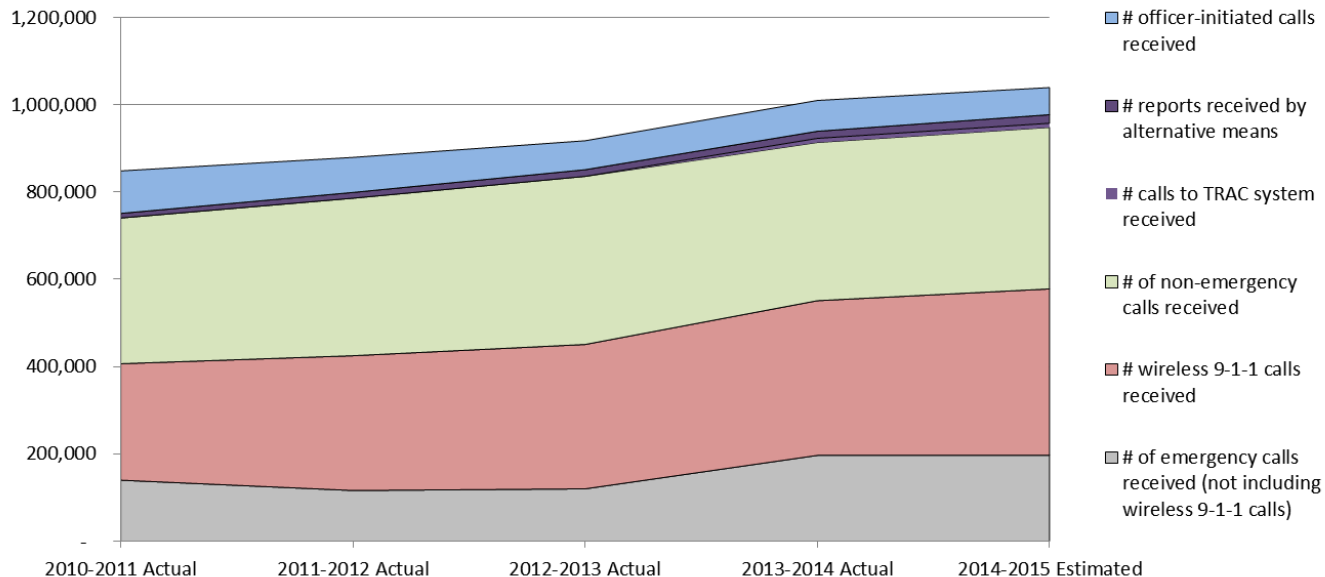
* Preliminary data subject to change

- The crime rate for major violent and property crimes per 100,000 population in San José decreased 11.7% in calendar year 2013 compared to the previous calendar year. Based on preliminary data available for 2014, total violent crimes have increased 0.8% and total property crimes have decreased 3.7%, compared to levels seen in 2013. This represents a net decrease in these crimes of 3.2%

City Service Area
Public Safety
OVERVIEW

Service Delivery Environment

Police Department Number of Calls for Service by Call Type

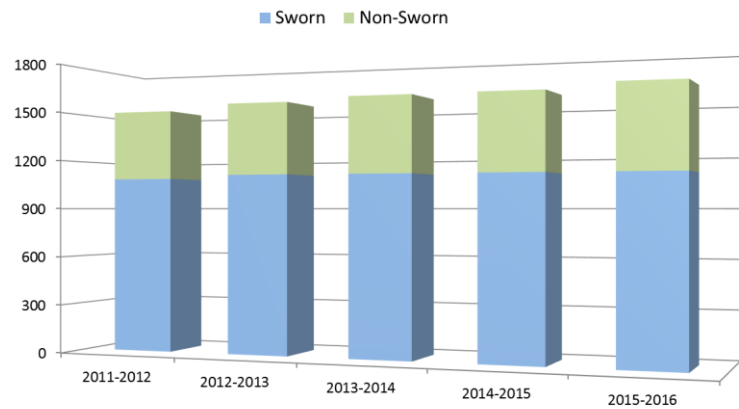


- The CSA strives to maintain core service levels, especially in responding to calls for both Police and Fire and in detective units that investigate crimes against persons.
- From 2013-2014 to 2014-2015 total Police related emergency calls are tracking approximately 5% higher. Further, based on the current trend, total emergency calls in 2015-2016 are estimated to increase by an additional 5%.
- The focus for response to calls will be on Priority 1 and Priority 2 calls for service. Policy changes that limit or eliminate patrol response for lower priority calls and offer the community an alternative for reporting were implemented in 2011-2012, including non-injury vehicle accidents, music or party disturbance calls, and non-gang related vandalism (non-graffiti).
- The Fire Department and the City Manager’s Office continue its work on completing a comprehensive review of the Fire Department’s organization. When completed in 2015, this analysis will provide a review of staff workload and service outcomes achieved based upon the type of Fire Department services delivered, assess the appropriateness of fire response time performance targets based upon the type of service call, review alternative service/staffing deployment options, assess apparatus types and locations throughout the City, and explore systems to improve travel time performance.
- Increased surface street congestion will continue to impact travel times for the Fire Department. The Department’s travel time objective is four minutes for 80% of emergencies; with 2014-2015 estimated performance of 41%.
- The Bay Area’s Urban Area Security Initiative (UASI), funded by the Department of Homeland Security, is expected to continue through 2015-2016 and will provide funding for staff to develop emergency plans, protocols, and exercises, and for the delivery of emergency preparedness workshops and trainings.
- The Fire Department’s Arson Investigation Unit continues to actively pursue arson cases. In 2013-2014, about \$11 million in loss was estimated due to arson, a significant increase from 2012-2013 due to a large commercial fire. The Fire Department remains vigilant in pursuing arson investigations.

Service Delivery Environment

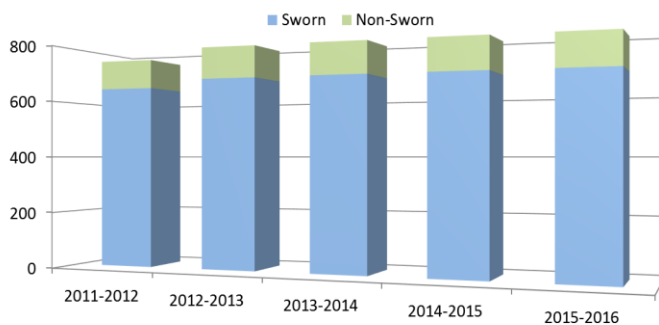
- The Police service delivery model in this budget includes 1,109 authorized sworn (the same number as the 2014-2015 Adopted Budget levels) deployed in four Bureaus and the Chief's Office, supported by approximately 497 civilians. As part of this document, an increase to the civilian complement was approved and includes the addition of 22.0 Community Service Officers, 4.0 Senior Community Service Officers, 4.0 Crime Prevention Specialists, 1.0 Program Manager I, 1.0 Senior Crime and Intelligence Analyst, 1.0 Crime and Intelligence Analyst, and 1.0 Senior Office Specialist. The Community Service Officers handle lower priority patrol calls and increase capacity for existing sworn patrol positions to respond to higher priority calls and conduct proactive police work.

Authorized Positions for Police Personnel



- In September 2012, the first Police Recruit Academy in three years was held in collaboration with the South Bay Regional Public Safety Consortium. The Department has ramped up recruiting efforts and continues to seek out, and has been successful in attracting, high caliber candidates. High standards are set for recruits and minimum qualifications have not been reduced. Since 2012, the Department has hired 220 Police Recruits with 127 currently still employed as of April 2015. In 2014-2015 a third academy was added annually in order to accelerate the recruitment and hiring process. Based on current projected attrition levels, hiring, and academy/departmental training capacity, it is anticipated that the Department will remain at or below the current street-ready staffing levels through 2015-2016.

Authorized Positions for Fire Personnel



- The Fire Department staffing in 2015-2016 includes 679 sworn positions and 114 civilian positions (including the addition of a limit-dated Information Systems Analyst to support the Department's information needs).

City Service Area

Public Safety

OVERVIEW

CSA Priorities/Key Services

- Continue to maintain the safety of residents throughout the City by keeping crime rates down, reducing and investigating crimes, continuing to attract businesses, and maintaining a vibrant, safe community for the residents.
- Continue to provide quality Police response to Priority One and Priority Two calls for service and visible patrol throughout the City.
- Continue efforts to deter gang problems.
- Continue to provide effective and timely response for major incidents.
- Maximize the capacity of annual Police Recruit Academies through enhanced recruiting and backgrounding resources to fill all authorized sworn positions.
- Continue the implementation of the next phases of the AFR/RMS that will provide Patrol officers direct access to crime-related data and ensure data is accurate, timely, and accessible throughout the entire organization.
- Continue to provide civilian oversight of the Police misconduct complaint process to ensure its fairness, thoroughness, and objectivity.
- Continue providing high-quality fire suppression and Emergency Medical Services (EMS).
- Continue to provide effective and timely responses for all emergencies.
- Provide a common framework to protect the City from all hazards based on national standards for emergency management, homeland security, continuity, and critical infrastructure protection programs.
- Sustain and restore the City's critical and essential services through continuity of government and operations programs.
- Manage all-hazards response and recovery efforts through a multi-agency coordination system that includes the City's Emergency Operations Center.
- Fully implement response time improvements identified in the Fire Department's organizational review currently underway to meet City and County EMS requirements and improve services provided to our community.
- Determine steps necessary to improve Fire GPS routing software and enhance user friendliness.
- Determine steps necessary to fully implement closest unit dispatch capability and function.
- Conduct both a medical emergency transportation and Regional Fire and EMS Communications Center feasibility study and, if viable, develop implementation plans.



- Complete all State mandated and high risk building inspections.
- Implement the Fire Department Strategic Plan (20/20 Vision Plan).
- Complete full implementation of Fire Department emergency response time reporting.
- Pursue opportunities to drop boundaries between adjacent fire operations (San José, Santa Clara County, Mountain View, and Palo Alto).

Budget Dollars at Work: Performance Goals

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

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

Strategic Goals	CSA Performance Measures	2013-2014 Actual	2014-2015 Target	2014-2015 Estimate	2015-2016 Target	5-Year Goal
Achieve safe neighborhoods throughout the City	1. % change in incidents of selected crime types (change in # of incidents)					
	- Gang Related Incidents	-24.1%	0% change	-46.4%	0% change	0% change
	- Domestic Violence	9.7%	0% change	7.9%	0% change	0% change
	- Residential Burglaries	-12.8%	0% change	7.7%	0% change	0% change
	- Strong-Arm Robbery	1.9%	0% change	-4.4%	0% change	0% change
	- Sexual Assault	2.2%	0% change	-8.4%	0% change	0% change
	- Traffic Accidents	N/A*	0% change	N/A	0% change	0% change
	- Fire Arson	0.6%	0% change	8.4%	0% change	0% change
	2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night					
	- in their neighborhood	91% / 65%	90% / 70%	87% / 62%	90% / 70%	90% / 70%
	- in the City park closest to residence	83% / 44%	85% / 50%	79% / 42%	85% / 50%	85% / 50%
	- in the Downtown area	72% / 36%	75% / 45%	61% / 30%	75% / 45%	75% / 45%

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

* Data currently unavailable due to the Police Department's transition to a new Records Management System; information is anticipated to be available for the 2016-2017 Proposed Budget.

- ✓ Preserving emergency response capacity remains the highest priority of the CSA.
- ✓ Resources will continue to focus on providing essential emergency services in a timely manner in order to protect life, property, and the environment.
- ✓ The CSA continually evaluates emergency response activities (Patrol, Fire Suppression, and EMS) with the goal of maintaining response time objectives.
- ✓ Police response time performance is below targeted levels (70%) for Priority One calls at 58% within six minutes estimated for 2014-2015.
- ✓ Clearance rates of Part 1 crimes are expected to decrease in 2014-2015 over the 2013-2014 actual performance.

City Service Area
Public Safety
OVERVIEW

Budget Dollars at Work: Performance Goals

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

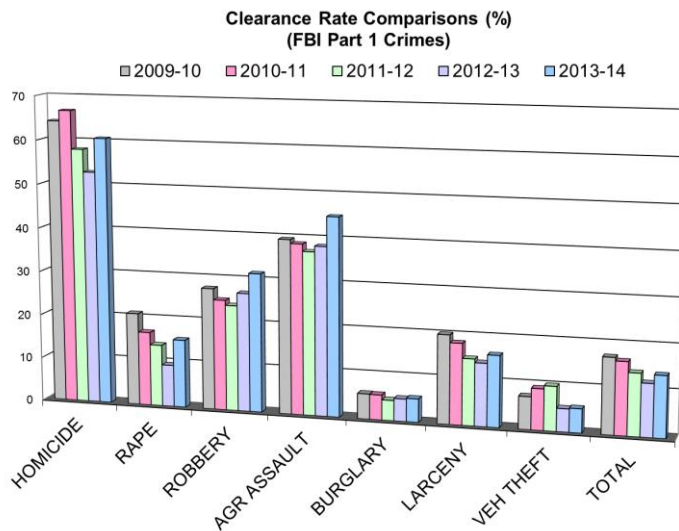
Strategic Goals	CSA Performance Measures	2013-2014 Actual	2014-2015 Target	2014-2015 Estimate	2015-2016 Target	5-Year Goal
Maintain/Reduce response times	1. % of time the initial responding Fire unit arrives within eight minutes after 9-1-1 call is received (Priority One)	68%	80%	73%	80%	80%
	2. % of time first dispatched Police unit arrives within six minutes to Priority One calls (life threatening) (dispatch to arrival)	59%	70%	58%	70%	70%
	3. % of time the initial responding Fire unit arrives within thirteen minutes to Priority Two calls (no lights & siren)	84%	80%	90%	80%	80%
	4. % of time first dispatched Police unit arrives within eleven minutes to Priority Two calls (crime in progress or just occurred) (dispatch to arrival)	50%	70%	49%	70%	70%
Increase investigative & inspection efforts (Police Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/ total cases)					
	- Homicide	61.0% (20/33)	Maintain current rates	85% (17/20)	Maintain current rates	Maintain current rates
	- Rape	15.4% (45/292)	Maintain current rates	13.6% (34/250)	Maintain current rates	Maintain current rates
	- Robbery	31.5% (357/1,132)	Maintain current rates	27.7% (300/1,082)	Maintain current rates	Maintain current rates
	- Aggravated Assault	45.0% (819/1,818)	Maintain current rates	38.2% (706/1,849)	Maintain current rates	Maintain current rates
	- Burglary	5.3% (268/5,058)	Maintain current rates	4.4% (226/5,188)	Maintain current rates	Maintain current rates
	- Larceny	16.1% (1,873/11,658)	Maintain current rates	12.6% (1,588/12,565)	Maintain current rates	Maintain current rates
	- Vehicle Theft	5.4% (397/7,365)	Maintain current rates	5.2% (389/7,444)	Maintain current rates	Maintain current rates
	- Overall	13.8% (3,779/27,356)	Maintain current rates	10.8% (2,909/27,046)	Maintain current rates	Maintain current rates

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

Budget Dollars at Work: Performance Goals

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

✓ The Police Department’s Automated Field Reporting/Records Management System (AFR/RMS) came online in July 2012. The system increases the flow of information between Patrol and Investigations and addresses the need for storage of all records required for measurement statistics, court retention, paperless report filing, web inquiries, AFR, Case Management Solutions, improved responses to public record act requests, and expanded analytical elements.



✓ The Police Department will deploy additional Computer Aided Dispatch (CAD) Business Intelligence Enterprise software in order to increase efficiency and accuracy in response time data reporting. The Business Intelligence Enterprise software will migrate into the current CAD 9-1-1 software to provide enhanced real-time data reporting for Patrol Officers and command staff, allowing for improved service analysis capabilities. In addition, Business Intelligence near real time dashboard provides the current number of patrol unit’s 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 Departments resources.

✓ The Police Department plans to replace their 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 essential to maintain basic operating functions and to provide a basis for inter-unit and interoperable communications for both day-to-day operations and major or catastrophic events.

✓ The Fire Department continues to work on achieving its performance goal of arriving at the scene of a Priority 1 (red lights and siren) within 8 minutes 80% of the time. To augment the Department’s data analysis capability, resources to improve response times reporting are included in the 2015-2016 Adopted Operating and Capital budgets. The Department will continue to build on its capabilities to provide data analysis to evaluate staffing and resource deployment models to improve response time performance. In addition, current efforts undertaken for a comprehensive review of the Fire Department’s organization will include an evaluation and recommendations for improvements in data analytics to assist in operations management.

City Service Area
Public Safety
OVERVIEW

Budget Dollars at Work: Performance Goals

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

OUTCOME 2: RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

Strategic Goals	CSA Performance Measures	2013-2014 Actual	2014-2015 Target	2014-2015 Estimate	2015-2016 Target	5-Year Goal
Increase public education & awareness through a variety of community services and education programs	1. % of San José households with demonstrated emergency preparedness action plan					
	-Have three gallons of bottled water per person per household	58%	65%	58%	65%	65%
	-Have three day supply of medicine	73%	75%	67%	75%	75%
	-Have designated an outside of area contact person	71%	70%	65%	70%	70%
	2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster	85%	88%	N/A*	88%	88%
Empower residents to respond appropriately to emergencies and disasters	1. # of residents receiving "San José Prepared!" training (20-hour and 2-hour) this year	699	1,000	1,000	1,000	5,000
	2. Number of residents who actively participate in volunteer programs (VOLT, RACES, Search & Rescue, Neighborhood Watch, SJ Prepared!)	3,346	4,900	3,547	4,900	24,500
Explore and secure alternate funding to supplement public safety responsiveness and resources	1. % of grants awarded	94%	100%	76%	83%	100%
	2. Number of grants successfully completed as compared to # of grants with funds returned to the grantor**	20/0	26/0	18/0	26/0	54/0
	3. Dollar value of grants awarded**	\$5,447,330	9,568,487	\$7,117,599	9,568,487	\$47,500,000

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

* Data for this measure is typically collected through the biennial City-Wide Community Survey. In the most recent survey, this question was removed in an effort to streamline the survey to improve effectiveness and participation. Reevaluation of the entire set of survey questions will be conducted during 2015-2016, in time for the next community survey in fall 2016. As a result, survey questions and corresponding performance measures may be dropped, added, or modified. These updates will be reported in the 2016-2017 Proposed Budget.

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

- ✓ Police participation with the Mayor's Gang Prevention Task Force, combined with the Truancy Abatement Burglary Suppression (TABS) program, helps address gang violence and residential burglaries.
- ✓ San José Prepared! will continue to leverage City resources with community or volunteer-initiated emergency training efforts.

Budget Dollars at Work: Performance Goals

OUTCOME 2: RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY



✓ While all law enforcement agencies are reactive by nature, the Police Department's Community Policing Plan emphasizes the guiding principle of being proactive. The Police Department has worked jointly with the community to initiate crime prevention actions, develop useful intelligence about crime and disorder issues, foster earned trust, respond quickly and effectively to identified problems, and gain the overwhelming and active support of approximately one million persons that reside in the City. By leveraging this collaborative network, the Department realizes a significant multiplier effect towards preventing crime, intervening criminal activity, and enforcing the law on identified criminals to reduce the harm incurred by victims and communities.

- ✓ The Police Department's 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. The NIXLE system will allow the Crime Prevention Unit to write and send crime prevention information to the community to increase awareness.
- ✓ Given resource constraints, the CSA will continue to leverage alternative service delivery methods and look to create working partnerships to participate in the safety of the community.
- ✓ The Community Advisory Board brings together a broad group of community members to collaborate with the Police Department on solving issues and addressing community interests and concerns.
- ✓ The Bay Area UASI includes continuing participation of the Public Safety CSA staff in the development and administration of grant-funded projects to enhance homeland security in the Bay Area region.
- ✓ Outreach is a primary focus of the IPA Office, with the goal to inform the community about the police misconduct complaint process and the services provided by the IPA office. In addition to the IPA's traditional outreach efforts, community meetings and school presentations, the IPA continued many innovative programs into 2014-2015 including the Teen Leadership Council, "The IPA Roadshow," and the Student Guide Initiative. The IPA Year End Report focused on transparency by providing an expanded picture of the audit procedure and the IPA's role in the oversight process. The IPA will continue to identify new and cost-effective ways to inform San José residents about the IPA Office and the services it provides.



Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
FIRE DEPARTMENT			
• Fire Department Salary Program		13,279,986	13,265,265
• Fire Engineer Academy and Training		115,000	115,000
• Fire Fighter Recruit Academies Training		70,000	70,000
• Fire Information Technology Staffing	1.00	23,868	0
• Radio Communications Installation - Fire		23,747	23,747
• Fire Station 21 Operations and Maintenance		13,000	13,000
• Office of Emergency Services Staffing	1.00	0	0
• Rebudget: Fire Fighter Recruit Academy		960,000	960,000
• Rebudget: Fire Engineer Academy		127,500	127,500
• Rebudget: Airport Rescue and Firefighting Training		92,000	92,000
• Rebudget: Non-Development Fee Study		70,000	70,000
• Rebudget: Hazardous Materials Incident Responses Training		65,000	65,000
• Rebudget: Urban Search and Rescue Training		55,000	55,000
<i>Subtotal</i>	2.00	14,895,101	14,856,512
OFFICE OF THE INDEPENDENT POLICE AUDITOR			
• Office of the Independent Police Auditor Salary Program		30,275	30,275
• Rebudget: Student Guide to Police Practices Printing		5,000	5,000
<i>Subtotal</i>	0.00	35,275	35,275
POLICE DEPARTMENT			
• Police Overtime		5,000,000	5,000,000
• Police Field Patrol Community Service Officers	26.00	2,650,784	2,650,784
• Police Department Salary Program		1,803,149	1,799,510
• Field Patrol Mobile Data Computers		1,345,000	1,345,000
• Body Worn Camera Matching Grant		613,000	0
• Downtown Foot Patrol Program		560,000	560,000
• Police Protective Equipment		530,000	530,000
• Police Recruitment and Background Services		425,000	425,000
• Crime Prevention Program	4.00	345,288	345,288
• Computer Aided Dispatch Business Intelligence		315,000	315,000
• Central ID Unit	2.00	263,314	263,314
• Communications 9-1-1 Phone System		150,000	150,000
• Crime Analysis Unit	1.00	107,040	107,040
• Police Video Unit Resources		100,000	100,000
• Bureau of Investigations Video Evidence	1.00	82,666	82,666
• Gang Investigations Unit	1.00	72,356	72,356
• License Plate Readers		69,000	0
• Field Training Officer Program	1.00	62,408	62,408
• Radio Communications Installation Staffing		55,300	55,300
• LEAD/CAPPS Pawn Slip Database		55,000	0
• Northern California High Intensity Drug Trafficking Area Grant		33,602	33,602
• Anti-Human Trafficking Program		20,000	20,000

City Service Area
Public Safety
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
• Rebudget and Technical Adjustment: Supplemental Law Enforcement (SLES) Grant		1,262,826	0
• Rebudget: Computer Aided Dispatch (CAD) Hardware		330,628	330,628
• Rebudget: Fixed Cameras		250,000	250,000
• Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grant (JAG)		160,763	0
• Rebudget: Sworn Unmarked Vehicles Replacement		150,000	150,000
• Rebudget: Computer Aided Dispatch (CAD) Network Upgrade		136,509	136,509
• Rebudget: Limited Detentions Study		125,000	125,000
• Rebudget: Mobile ID Phase IV		74,569	74,569
• Rebudget: Parcel Post Interdiction Program		33,174	0
<i>Subtotal</i>	36.00	17,181,376	14,983,974
<i>Subtotal Departments</i>	38.00	32,111,752	29,875,761
CITY-WIDE EXPENSES			
• 2013 Encourage Arrest Policies and Enforcement of Protection Orders Grant		289,713	289,713
• Emergency Response and Preparedness		62,588	62,588
• Northern California Regional Intelligence Center SUASI - Police		212,308	212,308
• Police Memorial		75,000	75,000
• Selective Traffic Enforcement Program Grant 2014-2015		87,500	87,500
• Urban Areas Security Initiative Grant - Fire 2014		118,500	118,500
• Urban Areas Security Initiative Grant - Police 2014		60,000	60,000
• Miscellaneous Rebudgets		1,049,680	1,049,680
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Rebudgets		12,406,000	12,406,000
• Earmarked Reserves: Staffing for Adequate Fire and Emergency Response (SAFER) 2014 Grant Reserve		1,950,000	1,950,000
• Earmarked Reserves: Police Department Staffing/Operations Reserve		(3,700,000)	(3,700,000)
• Earmarked Reserves: New Measure O (Public Safety) Maintenance and Operations Reserve Elimination		(13,000)	(13,000)
• Earmarked Reserves: Rebudgets		11,542,200	11,542,200
<i>Subtotal Other Changes</i>	0.00	24,140,489	24,140,489
Total Adopted Budget Changes	38.00	56,252,241	54,016,250

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