

Police Department

Edgardo Garcia, Police Chief

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

City Service Areas

Public Safety

Core Services

Crime Prevention and Community Education

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

Investigative Services

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

Regulatory Services

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

Respond to Calls for Service and Patrol Support

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

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

Police Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Crime Prevention and Community Education Core Service</i>	
Crime Prevention	Provides community-oriented policing, community education programs, and problem solving support for the Police Department and the community.
School Liaison / Truancy Abatement	Develops and maintains positive communications and relationships between the Police Department and the school districts within the city; supports truancy abatement services.
School Safety	Provides for the safety of school age children as they travel to and from school.
<i>Investigative Services Core Service</i>	
Assaults	Investigates assault cases, hate crimes, criminal threats, and brandishing weapons cases.
Court Liaison	Liaisons with the District Attorney's Office, seeks and processes criminal citations, and coordinates witnesses.
Crime Analysis	Identifies crime trends and crime patterns through analysis of crime data.
Family Violence	Uses a collaborative approach to provide a secure, comfortable and convenient location for victims of family violence in order to facilitate the investigation of their cases and seek the services necessary to ensure their continued safety and well-being.
Financial Crimes / Burglary	Provides police services to the community by providing investigations of economic crimes.
Gang Investigations	Investigates gang-related crimes committed by members of criminal street gangs.
Homicide / Crime Scene	Provides for the investigation of all homicides, suspicious deaths, child deaths, in-custody deaths, and officer involved fatal incidents.
Internal Affairs	Responsible for receiving, documenting, and investigating all citizen complaints, as well as Department-initiated investigations involving Department members.
Investigations Administration	Provides leadership and management for investigative services.
Juvenile / Missing Persons	Responsible for investigating a wide variety of cases involving juvenile offenders and for locating persons who are formally reported as missing from within the city.
Robbery	Conducts investigations of robberies, extortions, kidnappings, grand theft "purse snatch" cases, and other robbery-related crimes.

Police Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Investigative Services Core Service</i>	
Sexual Assaults	Investigates sex offenses reported in the city.
Special Investigations	Collects, analyzes, and disseminates information on the criminal activities of organized crime groups, emerging criminal groups, public disorder and terrorist groups, and threats to public officials or private citizens.
<i>Regulatory Services Core Service</i>	
Cannabis Regulation	Maintains regulatory oversight for cannabis collectives including site inspections, background investigations on collective's employees, investigation of Municipal Code violations, and conducting analysis of criminal activity related to cannabis operations.
Gaming Control	Maintains regulatory oversight for cardrooms including site inspections, background investigations on cardroom's employees, investigation of Municipal Code violations, and conducting analysis of criminal activity relating to cardroom operations.
Permits	Maintains regulatory oversight for business permits such as taxi companies, tow companies, massage parlors, entertainment venues, gaming establishments, bingo parlors, and peddlers in accordance with the Municipal Code.
<i>Respond to Calls for Service and Patrol Support Core Service</i>	
9-1-1 Call Taking & Police Dispatch	Serve as the vital link between public safety and those who need assistance by answering and dispatching emergency and non-emergency calls in a timely, precise, and skilled manner.
Air Support	Provides aerial support for police ground units on matters relating to public and officer safety.
Airport Division	Provides basic police services as well as coordinates with partners to enforce the Airport Security Plan and ensure compliance with all FAA and TSA security directives, existing regulations, and emergency amendments at Norman Y. Mineta San José International Airport.
Downtown Services	Manages policing activities for events associated with the Downtown Entertainment Zone, including regulatory enforcement of the City's Entertainment and Conditional Use Permits at nightclubs and bars, enforcement of Alcoholic Beverage Control violations, cruise management traffic diversion, and patrol checks at parking garages in the Entertainment Zone.
Field Operations Administration	Provides leadership and management for field operations.
Field Patrol	Performs continuous patrol and response to calls for service to ensure immediate public safety.

Police Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Respond to Calls for Service and Patrol Support Core Service</i>	
Metro	Performs a variety of functions, including street level narcotics enforcement, prostitution enforcement, tactical support for the MERGE Unit, augmenting the VCET Unit during upticks in violent gang crime, and various special assignments as needed.
Reserves / Volunteers	Manages volunteers who assist the Department for relief, special functions and community events.
Special Operations	Responds to high-risk incidents, including hostage/barricade situations, with specially trained and equipped staff.
Traffic Enforcement	Enforces traffic laws in order to reduce traffic collisions, their resulting injuries, and facilitates the safe and expedient flow of vehicular and pedestrian traffic.
Violent Crimes Enforcement	With a highly skilled and trained team, provides enforcement of crimes associated with violence related to criminal gang activity in an effort to reduce and prevent youth crime and violence.
<i>Strategic Support Core Service</i>	
Police Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Police Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Police Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
Police Department Management and Administration	Provides executive-level, analytical and administrative support to the department.
Police Records	Manages and maintains local, state and federal databases in order to assist in the identification, apprehension and prosecution of criminal offenders, and to ensure officer and public safety.
Police Research and Development	Performs research and preparation of complex reports and projects involving inter-departmental issues and intergovernmental topics.
Police Training and Academy	Delivers constantly updated training programs that support the Department's commitment to excellence, reflecting the highest professional standards in managerial, operational, and personal performance.

Police Department

Department Budget Summary

Expected 2020-2021 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.

2020-2021 Key Budget Actions

- Eliminates one-time funding of \$7.2 million for the Sworn Hire Ahead Program in 2020-2021 that was set aside in an Earmarked Reserve, which would have allowed the hire of additional police officers in advance of future vacancies to provide street-ready officers as vacancies occur.
- Adds one-time funding of \$300,000 for backgrounding candidates for the upcoming Police Officer Recruit Academies as well as civilian candidates for non-sworn vacancies, such as Public Safety Communication Specialists and Public Safety Dispatchers in the 9-1-1 Emergency Communications Center.
- Adds 1.0 Police Lieutenant to support the newly formed Special Victims Unit within the Bureau of Investigations. The unit's primary focus will be the proactive enforcement, coupled with regional capacity building (a primary deliverable for various state and federal grants) for computer-facilitated sexual exploitation, human trafficking and the investigation of reoffending sexual registrants.
- Continues 5.0 Analyst II positions through June 30, 2021 and associated non-personal/equipment funding to support new California Public Records Act (CPRA) laws as well as address the current workload demands.
- Adds one-time funding of \$151,000 to support a portion of the costs for a temporary Police Lieutenant position assigned to the Northern California Regional Intelligence Center to match grant funds.
- Eliminates 8.0 Community Service Officer and 2.0 Senior Community Service Officer positions, all of which are vacant. Although there are no immediate service impacts, an ongoing reduction in the CSO program will reduce the number of calls that CSO's can respond to.
- Reduces a portion of the Department's non-personal/equipment allocation in response to a determination where efficiencies could be gained and/or where expenses could be reduced.
- Adds one-time funding to upgrade the Police and Fire Department's Computer Aided Dispatch (CAD) software and hardware that is used by the Public Safety Answer Points (PSAP).
- Adds one-time non-personal/equipment funding of \$197,000 to replace a small portion of the Mobile Data Computers (MDC) in patrol cars. The mobile data computing equipment is an essential part of the Police Department's secure mobile computer network

Operating Funds Managed

- | | |
|---|---|
| <input type="checkbox"/> Edward Byrne Memorial Justice Assistance Grant | <input type="checkbox"/> Supplemental Law Enforcement Services Fund |
| <input type="checkbox"/> Federal Drug Forfeiture Fund | <input type="checkbox"/> State Drug Forfeiture Fund |

Police Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Dollars by Core Service				
Crime Prevention and Community Education	6,581,536	7,467,502	7,138,018	7,053,256
Investigative Services	72,612,597	78,807,788	88,956,501	87,880,656
Regulatory Services	4,911,563	4,700,216	4,741,986	4,688,504
Respond To Calls For Service and Patrol Support	271,097,817	305,235,817	299,142,431	289,711,694
Strategic Support - Other - Public Safety	18,126,927	17,431,967	12,462,984	8,112,491
Strategic Support - Public Safety	55,658,635	50,823,460	54,321,000	51,730,841
Total	\$428,989,074	\$464,466,750	\$466,762,920	\$449,177,442
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	342,949,808	389,996,652	398,780,588	392,695,292
Overtime	40,029,885	28,575,551	28,183,626	21,033,626
Subtotal Personal Services	\$382,979,694	\$418,572,203	\$426,964,214	\$413,728,918
Non-Personal/Equipment	26,514,150	28,829,779	27,531,752	27,381,063
Total Personal Services & Non-Personal/Equipment	\$409,493,844	\$447,401,982	\$454,495,966	\$441,109,981
Other Costs*				
City-Wide Expenses	3,066,372	6,252,387	128,500	279,500
General Fund Capital	12,495	0	0	0
Gifts	101,030	0	160,498	0
Other	6,267,697	2,823,346	4,389,995	200,000
Other - Capital	1,138,427	0	0	0
Overhead Costs	0	14,035	15,961	15,961
Workers' Compensation	8,909,210	7,975,000	7,572,000	7,572,000
Total Other Costs	\$19,495,231	\$17,064,768	\$12,266,954	\$8,067,461
Total	\$428,989,074	\$464,466,750	\$466,762,920	\$449,177,442

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document. The amounts in the 2019-2020 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

** The positions displayed in the 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

*** 2018-2019 Actuals may not subtotal due to rounding.

Police Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Dollars by Fund				
Capital Funds	1,141,477	261,335	423,350	420,368
General Fund (001)	421,209,021	461,038,173	461,670,336	448,438,860
Gift Trust Fund (139)	101,030	0	160,498	0
Supplemental Law Enforcement Services Fund (414)	2,553,700	2,299,016	3,850,044	0
State Drug Forfeiture Fund (417)	257,428	0	0	0
Federal Drug Forfeiture Fund (419)	3,449,074	0	0	0
Edward Byrne Memorial Justice Assistance Grant Trust Fund (474)	20,160	551,610	339,951	0
Airport Maintenance And Operation Fund (523)	70,242	116,616	118,741	118,214
General Purpose Parking Fund (533)	186,942	200,000	200,000	200,000
Total	\$428,989,074	\$464,466,750	\$466,762,920	\$449,177,442
Positions by Core Service**				
Crime Prevention and Community Education	62.17	70.67	69.67	69.67
Investigative Services	283.50	284.50	312.50	313.50
Regulatory Services	22.00	23.00	23.00	23.00
Respond To Calls For Service and Patrol Support	1,132.50	1,134.50	1,092.50	1,082.50
Strategic Support - Public Safety	190.50	197.50	209.50	214.50
Total	1,690.67	1,710.17	1,707.17	1,703.17

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Police Department

Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed	2020-2021 Proposed Positions
Dollars by Program*					
Crime Prevention and Community Education					
Crime Prevention	1,735,352	1,956,034	1,976,614	1,928,424	13.00
Police Activities League	250,430	336,184	7,594	7,594	0.00
School Liaison/Truancy Abatement	1,721,859	2,180,157	2,270,998	2,238,949	7.00
School Safety	2,873,896	2,995,127	2,882,812	2,878,289	49.67
Sub-Total	6,581,536	7,467,502	7,138,018	7,053,256	69.67
Investigative Services					
Assaults	2,791,981	3,379,750	4,075,815	4,010,012	15.00
Court Liaison	2,048,377	2,548,644	2,063,435	1,976,402	12.00
Crime Analysis	1,726,417	2,585,391	2,929,199	2,911,499	20.00
Family Violence	3,885,480	4,568,512	6,031,138	5,926,100	22.00
Financial Crimes/Burglary	4,024,510	5,932,220	6,278,558	6,166,606	23.00
Gang Investigations	4,377,425	5,942,242	5,481,310	5,384,577	20.00
Homicide/Crime Scene	9,412,524	9,616,293	10,295,457	10,096,016	33.00
Internal Affairs	5,477,338	5,489,307	5,714,708	5,601,245	17.00
Investigations Administration	9,629,679	9,616,101	10,401,733	10,257,512	28.00
Juvenile/Missing Persons	1,034,956	1,728,112	2,738,788	2,702,654	11.50
Robbery	4,334,687	4,415,109	4,186,727	4,126,270	14.00
Sexual Assaults	11,584,886	11,793,969	14,515,943	14,620,547	51.00
Special Investigations	12,284,340	11,192,138	14,243,690	14,101,216	47.00
Sub-Total	72,612,597	78,807,788	88,956,501	87,880,656	313.50
Regulatory Services					
Cannabis Regulation	1,433,211	1,346,494	1,394,092	1,378,045	6.00
Gaming	1,815,416	1,503,051	1,510,656	1,500,201	7.00
Permits	1,662,935	1,850,671	1,837,238	1,810,258	10.00
Sub-Total	4,911,563	4,700,216	4,741,986	4,688,504	23.00
Respond To Calls For Service and Patrol Support					
9-1-1 Call Taking & Police Dispatch	24,695,085	26,862,170	28,198,879	28,012,674	162.50
Air Support	2,440,825	2,073,949	2,696,469	2,567,183	7.00
Airport Division	8,281,839	8,424,938	8,731,299	8,641,542	11.00
Downtown Services	2,133,018	2,800,154	2,855,859	2,839,369	8.00
Field Operations Administration	3,952,553	3,816,782	3,930,043	3,863,180	15.00
Field Patrol	203,692,908	224,121,931	215,959,625	207,653,157	757.00
Metro	5,905,075	8,732,113	9,007,424	8,871,775	31.00
Police - Reserves Unit	1,390,905	1,358,248	1,405,789	1,375,808	5.00

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Police Department

Department Budget Summary

	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021
	Actuals**	Adopted	Forecast	Proposed	Proposed Positions
Special Operations	10,833,614	11,022,811	12,999,005	12,764,304	41.00
Traffic Enforcement	3,042,628	11,740,121	8,888,182	8,734,943	31.00
Violent Crimes Enforcement	4,729,367	4,282,600	4,469,857	4,387,759	14.00
Sub-Total	271,097,817	305,235,817	299,142,431	289,711,694	1,082.50
Strategic Support - Public Safety					
Police Department Management and Administration	5,937,733	6,942,555	6,842,462	6,691,873	10.00
Police Financial Management	3,077,801	2,534,290	2,752,036	2,730,276	16.00
Police Human Resources	9,086,261	8,605,964	7,775,933	7,883,078	28.00
Police Information Technology	6,948,957	7,373,217	8,161,350	8,971,843	26.00
Police Records	8,241,122	10,426,339	9,893,333	9,833,527	80.50
Police Research and Development	2,007,872	2,092,221	2,108,190	2,800,450	14.00
Police Training and Academy	20,358,889	12,848,874	16,787,696	12,819,794	40.00
Sub-Total	55,658,635	50,823,460	54,321,000	51,730,841	214.50
Strategic Support - Other - Public Safety					
Police Capital	1,138,427	0	0	0	0.00
Police Gifts	101,030	0	160,498	0	0.00
Police Other Departmental - City-Wide	3,923,829	1,919,705	338,026	338,026	0.00
Police Other Departmental - Grants	4,054,431	7,523,227	4,376,499	186,504	0.00
Police Overhead	0	14,035	15,961	15,961	0.00
Police Workers' Compensation	8,909,210	7,975,000	7,572,000	7,572,000	0.00
Sub-Total	18,126,927	17,431,967	12,462,984	8,112,491	0.00
Total	\$428,989,074	\$464,466,750	\$466,762,920	\$449,177,442	1,703.17

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Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2019-2020 Adopted to 2020-2021 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2019-2020):	1,710.17	447,174,702	446,810,786
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Vehicle Replacement		(1,200,000)	(1,200,000)
• Rebudget: Bodyworn Camera Contingency		(230,861)	(230,861)
• Rebudget: Intergraph Maintenance Upgrade		(225,000)	(225,000)
• Rebudget: Permitting Software		(75,000)	(75,000)
• Sworn Hire Ahead Program		(7,000,000)	(7,000,000)
• Police Recruitment and Background Services		(825,000)	(825,000)
• Proactive Community Policing/Foot Patrol in High Needs Neighborhoods		(750,000)	(750,000)
• Downtown Foot Patrol Program		(600,000)	(600,000)
• Public Records Request Staffing (3.0 Analyst II)	(3.00)	(398,958)	(398,958)
• Northern California Regional Intelligence Center Grant Staffing		(167,000)	(167,000)
• Stream Stewardship Law Enforcement Program		(150,000)	(150,000)
• 9-1-1/3-1-1 Call Center		(85,000)	(85,000)
• Communication Installation Staffing		(80,000)	(80,000)
• Parent Project Program		(66,000)	(66,000)
• Sexual Assaults Survivor Assistance		(60,000)	(60,000)
• Mobile Electronic Radar Speed Signs		(20,000)	(20,000)
• FBI Safe Streets Task Force		(4,585)	(4,585)
• FBI SF Joint Terrorism Task Force		(4,585)	(4,585)
One-Time Prior Year Expenditures Subtotal:	(3.00)	(11,941,989)	(11,941,989)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		17,227,189	17,185,975
- 1.0 Video/Multimedia Producer to 1.0 Police Forensic Analyst II			
- 1.0 Senior Office Specialist to 1.0 Police Data Specialist II			
- 1.0 Video Unit Supervisor to 1.0 Program Manager I			
- 2.0 Senior Police Data Specialist to 2.0 Analyst I			
- 1.0 Supervising Applications Analyst to 1.0 Department Information Technology Manager			
• Overtime Adjustment		983,245	983,245
• Living Wage Adjustment		153,924	153,924
• Night Shift Differential Adjustment		11,336	11,336
• Professional Development Program Adjustment		1,000	1,000
• Police Staffing Program Realignment		-	-
• Community-Based Organization: YWCA Solutions to Domestic Violence Counseling		2,696	2,696
• Community-Based Organization: Truancy Abatement and Burglary Suppression (TABS)		1,397	1,397
• Community-Based Organization: San Jose Police Chaplaincy Program		1,000	1,000
• Community-Based Organization: Alum Rock Counseling Center, Inc. (Crisis Intervention for Youth)		404	404
• Vehicle Operations and Maintenance		729,010	729,010

Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2019-2020 Adopted to 2020-2021 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Police Vehicle Replacement		113,540	113,540
• Gas and Electricity		38,512	38,512
Technical Adjustments Subtotal:	0.00	19,263,253	19,222,039
2020-2021 Forecast Base Budget	1,707.17	454,495,966	454,090,836
Budget Proposals Recommended			
1. Public Records Staffing Requests	5.00	725,180	725,180
2. Police and Fire Department Computer Aided Dispatch Upgrade		684,500	684,500
3. Special Victims Unit Staffing	1.00	390,486	390,486
4. Police Backgrounding Services		300,000	300,000
5. Mobile Data Computer Replacements		197,000	197,000
6. Sworn Hire Ahead Program		(7,200,000)	(7,200,000)
7. City Retirement Contributions Pre-Funding		(6,044,688)	(6,041,179)
8. Community Service Officer Staffing	(10.00)	(1,415,524)	(1,415,524)
9. Police Non-Personal/Equipment Savings		(542,939)	(542,939)
10. Vehicle Maintenance and Operations (Fuel Savings)		(480,000)	(480,000)
Total Budget Proposals Recommended	(4.00)	(13,385,985)	(13,382,476)
2020-2021 Proposed Budget Total	1,703.17	441,109,981	440,708,360

Police Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Public Records Requests Staffing	5.00	725,180	725,180

*Public Safety CSA
Strategic Support Core Service
Police Research and Development Program*

This action continues 5.0 Analyst I/II positions through June 30, 2021 and adds one-time non-personal/equipment funding of \$40,750 to address increasing workload associated with recent amendments to the California Public Records Act (CPRA) and records requests. On September 30, 2018, California Senate Bill (SB) 1421 was approved by Governor Edmund G. Brown Jr., amending Penal Code (PC) Sections 832.7 and 832.8 relating to peace officer personnel records and other records maintained by the Department, effective January 1, 2019. Records that are now subject to public disclosure under PC 832.7, as amended, include: all investigative reports; photographic, audio, and video evidence; and, transcripts or recordings of interviews. SB 1421 additionally required that certain peace officer personnel records and records relating to specified incidents, complaints, and investigations involving peace officers be made available for public inspection. The continuation of this staffing will provide capacity for the processing, redaction, and production of video requests for body worn camera footage, as well as the establishment of departmental procedures, coordination with the City Attorney's Office, compliance with policies, and the collection of applicable fees. (Ongoing costs: \$0)

2. Police and Fire Department Computer Aid Dispatch Upgrade		684,500	684,500
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*Public Safety CSA
Strategic Support Core Service
Police Information Technology Program*

This action adds one-time personal services funding of \$50,000 and non-personal/equipment funding of \$634,500 to upgrade the Computer Aided Dispatch (CAD) software and hardware used by Police and Fire emergency personnel to handle emergency and non-emergency calls for service. Replacing the existing servers and upgrading to CAD software version will enable the departments to take advantage of newer software features and ensure hardware reliability for emergency response. CAD system hardware and software are typically upgraded or replaced every three to four years due to continual operations, and to keep current with software enhancements. The CAD system was last upgraded in 2016, which included a software upgrade, and the replacement of Police and Fire 9-1-1 Center desktop computers, monitors, and select servers. (Ongoing costs: \$0)

Police Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Special Victims Unit Staffing <i>Public Safety CSA</i> <i>Investigative Services Core Service</i> <i>Sexual Assaults Program</i> This action adds 1.0 Police Lieutenant to the Bureau of Investigations (BOI) to support the creation of a new Special Victims Unit (SVU), facilitating an internal reorganization of the Sexual Assaults Investigative Unit (SAIU) to more effectively prioritize sexual assault response. The SVU will focus on proactive enforcement to combat computer-facilitated sexual exploitation and human trafficking crimes, as well as the investigation of reoffending sexual registrants. The SVU will also engage in regional capacity building, consistent with the primary deliverables of several grant programs from the State Office of Emergency Services, State and Federal Internet Crimes Against Children (ICAC), and the Office on Violence Against Women. Restructuring the SAIU Unit to combine the Human Trafficking and 290 Team (reoffending registrants) is expected to yield force multipliers for the proactive enforcement of internet-related crimes and human trafficking, and enable to the Unit to lead regional, multi-jurisdictional, and large scale operations that reduce local and regional demands. (Ongoing costs: \$390,486)	1.00	390,486	390,486
4. Police Background Services <i>Public Safety CSA</i> <i>Strategic Support Core Service</i> <i>Police Human Resources Program</i> This action adds one-time personal services funding of \$300,000 for the backgrounding of candidates for the three planned Police Officer Recruit Academies in 2020-2021, and for civilian candidates in priority classifications such as Public Safety Communication Specialists, Public Safety Dispatchers, and Crime and Police Data Specialists. This personal services funding will augment the existing backgrounding positions included in the Police Department's Base Budget, bringing total backgrounding resources to approximately \$2.0 million. (Ongoing costs: \$0)		300,000	300,000
5. Mobile Data Computer Replacements <i>Public Safety CSA</i> <i>Strategic Support Core Service</i> <i>Police Information Technology Program</i> This action adds one-time non-personal/equipment funding of \$197,000 to replace a portion of the Mobile Data Computers (MDC) in patrol cars. The Department will seek out other funding opportunities to fully fund the MDC project. The mobile data computing equipment is an essential part of the Police Department's secure mobile computer network. The new computer system will enable improved communications and more efficient computing processes through the newest technology so police officers can support the residents of the City of San José in the most efficient way. The replacement will open new possibilities with a faster more reliable communication network. (Ongoing costs: \$0)		197,000	197,000

Police Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Sworn Hire Ahead Program <i>Public Safety CSA</i> <i>Respond to Calls for Service and Patrol Support Core Service</i> <i>Strategic Support Core Service</i> <i>Field Patrol and Police Training and Academy Programs</i>		(7,200,000)	(7,200,000)
<p>This action eliminates the one-time funding of \$7.2 million for the Police Department's Hire Ahead Program. In 2019-2020, \$7.0 million was allocated for the program to fill vacant positions with street-ready officers within an average of 90 days. The dedicated funding was used to overstaff the Department above authorized sworn staffing levels to get a head start on training recruits so they are street-ready when sworn vacancies occur. It takes approximately 12-14 months for a recruit to complete the academy and field training necessary to be considered street-ready. As part of the 2019-2020 Adopted Budget, \$7.2 million was set aside in a reserve to continue this program in 2020-2021. However, due to the revised General Fund shortfall as a result of the COVID-19 pandemic, these funds are recommended for elimination as part of the General Fund budget balancing strategy. As a result of this action, the number of street-ready positions will likely increase. (Ongoing savings: \$0)</p>			
7. City Retirement Contributions Pre-Funding <i>Public Safety CSA</i> <i>Core Service: Department-Wide</i> <i>Program: Department-Wide</i>		(6,044,688)	(6,041,179)
<p>This action reduces the Police Department's appropriation by \$6,044,688 in all funds, \$6,041,179 in the General Fund, to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANS debt service of \$1.4 million, giving a total net savings of \$7.4 million. (Ongoing savings: \$6,044,688)</p>			
8. Community Service Officer Staffing	(10.00)	(1,415,424)	(1,415,424)
<i>Public Safety CSA</i> <i>Respond to Calls for Service and Patrol Support Core Service</i> <i>Field Patrol Program</i>			
<p>This action eliminates 8.0 vacant Community Service Officer (CSO) positions and 2.0 vacant Senior CSO positions. The CSO position performs non-hazardous police functions, conducts crime and burglary investigations, and delivers non-emergency police services in support of patrol. In addition, the CSOs write reports in the field, interview witnesses, conduct follow-up investigations, collect evidence, photograph, fingerprint at crime scenes, and perform various other tasks. Although there are no immediate service impacts, an ongoing reduction in the CSO program will reduce the number of calls to which CSO's can respond. (Ongoing savings: \$1,442,992)</p>			

Police Department

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

2020-2021 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Police Department Non-Personal/Equipment Savings		(542,939)	(542,939)
<i>Public Safety CSA</i>			
<i>Core Service: Department-Wide</i>			
<i>Program: Department-Wide</i>			
<p>This action reduces the Police Department's non-personal/equipment allocation by a total of \$542,939. These anticipated savings will be generated from reduced costs in contractual services for training, data processing, exams, social media, insurance, and subpoena delivery. As, the estimated savings are based on expenses being lower than the current allocated amount, no major impacts to programs are expected as a result of this action. (Ongoing savings: \$542,939)</p>			
10. Vehicle Maintenance Operations (Fuel Savings)		(480,000)	(480,000)
<i>Public Safety CSA</i>			
<i>Core Service: Department-Wide</i>			
<i>Program: Department-Wide</i>			
<p>This action decreases the ongoing funding for vehicle operations costs by \$480,000 to reflect estimated savings from the significant declines in fuel prices since the beginning of calendar year 2020. These declines are largely attributable to the unforeseen increase in crude oil supply and global economic contraction during the COVID-19 pandemic, following the release of the 2021-2025 Five-Year Forecast and Revenue Projections in February 2020. Based on recent fuel price trends and the Short-Term Energy Outlook released by the United States Energy Information Administration in April 2020, revised projections result in city-wide savings of \$1.24 million, of which \$940,000 is from the General Fund. In consideration of the recent economic volatility and sudden global supply changes, a Fuel Usage Reserve totaling \$300,000 is set aside within the Vehicle Maintenance and Operations Fund to address upward price fluctuation. (Ongoing savings: \$542,939)</p>			
2020-2021 Proposed Budget Changes Total	(4.00)	(13,385,985)	(13,382,476)

Police Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Proposed	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	18.00	22.00	4.00
Assistant Chief of Police	1.00	1.00	-
Assistant Communications Manager	1.00	1.00	-
Background Investigator	5.00	5.00	-
Chief of Police	1.00	1.00	-
Community Service Officer I/II	64.00	56.00	(8.00)
Crime and Intelligence Analyst	14.00	14.00	-
Crime and Intelligence Data Administrator	1.00	1.00	-
Crime and Intelligence Data Technician	3.00	3.00	-
Crime Prevention Specialist	12.00	12.00	-
Crime Prevention Supervisor	1.00	1.00	-
Crisis Intervention Training Manager	1.00	1.00	-
Department Information Technology Manager	1.00	2.00	1.00
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	2.00	2.00	-
Digital Media Technician	1.00	1.00	-
Division Manager	6.00	6.00	-
Information Systems Analyst	3.00	3.00	-
Latent Fingerprint Examiner II	3.00	3.00	-
Latent Fingerprint Examiner III	5.00	5.00	-
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	1.00	1.00	-
Network Engineer	4.00	4.00	-
Network Technician I/II/III	3.00	3.00	-
Office Specialist II	14.00	14.00	-
Office Specialist II PT	0.50	0.50	-
Police Captain	9.00	9.00	-
Police Data Specialist	61.00	62.00	1.00
Police Data Specialist PT	1.50	1.50	-
Police Forensic Analyst	4.00	5.00	1.00
Police Lieutenant	40.00	41.00	1.00
Police Officer	905.00	905.00	-
Police Property Specialist I/II	17.00	17.00	-
Police Property Supervisor	2.00	2.00	-
Police Sergeant	189.00	189.00	-
Principal Office Specialist	8.00	8.00	-
Program Manager I	3.00	4.00	1.00
Public Safety Communication Specialist	58.00	58.00	-
Public Safety Communication Specialist PT	1.50	1.50	-
Public Safety Radio Dispatcher	79.00	79.00	-
Public Safety Radio Dispatcher PT	2.00	2.00	-
School Crossing Guard PT	44.67	44.67	-

Police Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Proposed	Change
School Safety Supervisor	4.00	4.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	7.00	7.00	-
Senior Auditor	3.00	3.00	-
Senior Crime and Intelligence Analyst	2.00	2.00	-
Senior Community Service Officer	8.00	6.00	(2.00)
Senior Office Specialist	19.00	18.00	(1.00)
Senior Police Data Specialist	13.00	11.00	(2.00)
Senior Public Safety Dispatcher	14.00	14.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	15.00	15.00	-
Staff Technician	0.00	0.00	-
Supervising Applications Analyst	2.00	1.00	(1.00)
Supervising Auditor	1.00	1.00	-
Supervising Community Services Officer	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	6.00	6.00	-
Supply Clerk	1.00	1.00	-
Training Specialist	2.00	2.00	-
Video/Multimedia Producer	1.00	0.00	(1.00)
Video Unit Supervisor	1.00	0.00	(1.00)
Total Positions	1,710.17	1,703.17	(7.00)

Note: Of the 1,703.17 positions in the Police Department in 2020-2021, 1,150.00 are sworn positions and 553.17 are civilian positions. In addition, there are 2.0 sworn positions in the City Attorney's Office.