

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

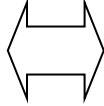
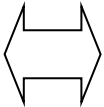
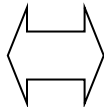
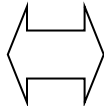
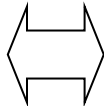
Traffic Safety Services

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

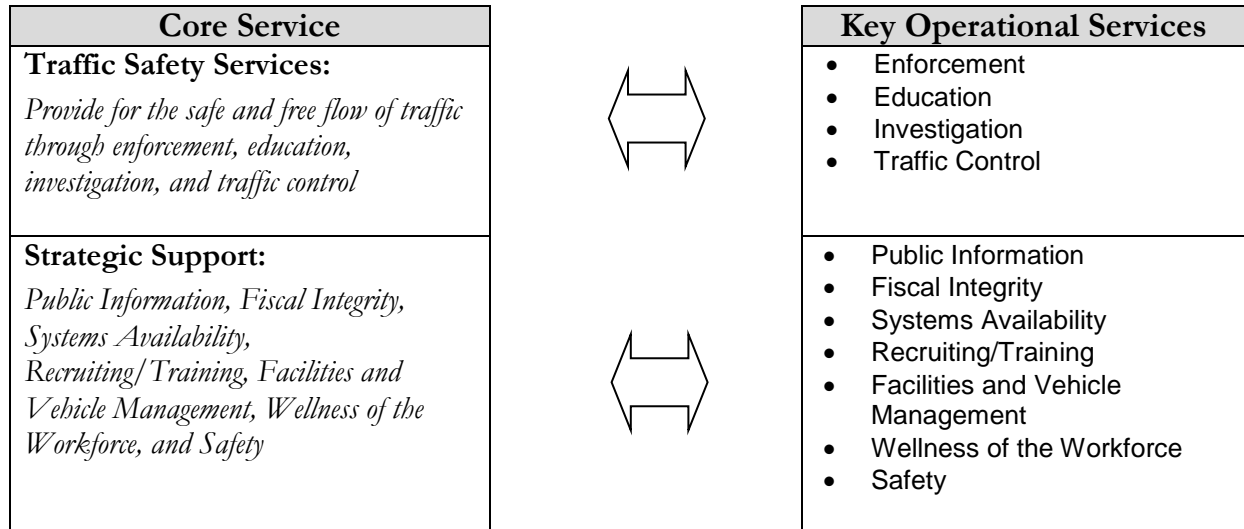
Police Department

Service Delivery Framework

Core Service		Key Operational Services
<p>Crime Prevention and Community Education: <i>Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety</i></p>		<ul style="list-style-type: none"> • Proactive Patrol • Youth and School-Based Services • Community Problem Solving • Adult Services
<p>Investigative Services: <i>Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution</i></p>		<ul style="list-style-type: none"> • 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
<p>Regulatory Services: <i>Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest</i></p>		<ul style="list-style-type: none"> • Permits Issuance • Investigations • Inspections
<p>Respond to Calls for Service: <i>Provide for 24-hour emergency and non-emergency police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies</i></p>		<ul style="list-style-type: none"> • Dispatch/Communications • Reactive Patrol
<p>Special Events Services: <i>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</i></p>		<ul style="list-style-type: none"> • Off-Duty Security Services

Police Department

Service Delivery Framework



Police Department

Department Budget Summary

Expected 2014-2015 Service Delivery

- Maintain a vibrant, safe community by delivering high quality police services.
- 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.
- Continue to provide effective and timely response to calls for service.

2014-2015 Key Budget Actions

- A temporary repurpose of the South San José Police Substation is included in order to address the operational needs of the Police Department as well as realize cost savings. The repurposed substation will: 1) allow the relocation of the Training Unit from leased space; 2) provide a facility for an additional Police Recruit Academy; 3) house the Community Service Officer program; 4) serve as the alternate Public Safety Answering Point; and 5) facilitate Police Department fleet needs. Once the Department's staffing levels are stabilized, a recommendation to fund additional police services from this facility will be brought forward for City Council consideration, as appropriate.
- Augment Field Patrol by adding 7.0 Community Service Officers (CSOs), bringing the total number of CSOs to 28.0 (21.0 positions were added in the 2013-2014 Adopted Budget). The CSO, a new civilian classification, will respond to lower priority calls for service with a heavy emphasis on patrol-related support, with 7.0 CSOs assigned to each of the four Police Patrol Divisions.
- A one-time augmentation (\$4.0 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 \$100,000 has also been added for medical marijuana enforcement.
- One-time funding will ensure the Department has sufficient resources to recruit and background candidates for the upcoming 2014-2015 Police Officer Recruit Academies. In addition, one-time funding will support a third Police Officer Recruit Academy.
- One-time funding to extend Central Identification Unit Staffing will enable this unit to continue to address the backlog in latent fingerprint cases.
- A one-time augmentation (\$525,000) to the Police Department's overtime budget will allow the Department to continue the recently implemented Downtown Foot Patrol program to enhance safety in the Downtown area.
- The addition of a School Safety and Education Unit Supervisor and 3.3 School Crossing Guards will increase oversight of the City's intersections where the Crossing Guard Program is provided.
- The addition of two Crime Prevention Unit positions will expand community outreach and program management.
- One-time funding will allow the Department to continue to combat human trafficking and assist victims while both State and federal funds are pursued over the coming months.

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

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention and Community Education	\$ 7,139,868	\$ 4,801,201	\$ 5,345,670	\$ 5,763,245	20.0%
Investigative Services	52,183,633	54,795,202	57,239,846	58,242,106	6.3%
Regulatory Services	2,914,649	3,240,673	2,893,739	3,027,804	(6.6%)
Respond to Calls for Service	174,956,328	196,566,795	202,351,001	208,378,754	6.0%
Special Events Services	1,641,398	1,339,686	1,470,072	1,474,871	10.1%
Traffic Safety Services	7,958,136	10,693,329	10,080,608	10,326,579	(3.4%)
Strategic Support	40,109,331	38,522,876	38,188,188	41,394,908	7.5%
Total	\$ 286,903,343	\$ 309,959,762	\$ 317,569,124	\$ 328,608,267	6.0%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 245,284,994	\$265,469,004	\$ 282,945,293	\$ 285,775,765	7.6%
Overtime	19,479,162	16,028,257	11,969,038	17,133,998	6.9%
Subtotal	\$ 264,764,155	\$ 281,497,261	\$ 294,914,331	\$ 302,909,763	7.6%
Non-Personal/Equipment					
Total	22,139,188	28,462,501	22,654,793	25,698,504	(9.7%)
Total	\$ 286,903,343	\$ 309,959,762	\$ 317,569,124	\$ 328,608,267	6.0%
Dollars by Fund					
General Fund	\$ 283,752,549	\$306,848,315	\$ 317,224,427	\$ 326,289,104	6.3%
Airport Maint & Oper	87,140	92,428	101,630	104,509	13.1%
Edward Byrne Mem Just Asst	303,085	235,230	0	235,897	0.3%
Federal Drug Forfeiture	17,050	757,303	0	653,848	(13.7%)
Integrated Waste Mgmt	74,923	104,000	104,000	104,000	0.0%
State Drug Forfeiture	374,742	745,795	139,067	139,067	(81.4%)
Supp Law Enf Svcs	2,293,854	1,176,691	0	1,081,842	(8.1%)
Total	\$ 286,903,343	\$ 309,959,762	\$ 317,569,124	\$ 328,608,267	6.0%
Authorized Positions by Core Service					
Crime Prevention and Community Education	43.87	50.87	50.87	57.17	12.4%
Investigative Services	282.50	273.50	272.50	274.50	0.4%
Regulatory Services	24.00	20.00	18.00	18.00	(10.0%)
Respond to Calls for Service	953.50	971.50	968.50	966.50	(0.5%)
Special Events Services	5.00	7.00	7.00	7.00	0.0%
Traffic Safety Services	57.00	55.00	55.00	55.00	0.0%
Strategic Support	182.50	194.50	197.50	197.50	1.5%
Total	1,548.37	1,572.37	1,569.37	1,575.67	0.2%

Police Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2013-2014):	1,572.37	309,959,762	306,848,315
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Law Enforcement Technology Upgrades		(1,513,371)	(1,513,371)
● Rebudget and Tech Adjust: Supplemental Law Enforcement Services (SLES) Grant		(329,691)	0
● Rebudget and Tech Adjust: Edward Byrne Memorial Justice Assistance Grant (JAG)		(235,230)	0
● Rebudget: Bulletproof Vests		(180,000)	(180,000)
● Rebudget: Children's Interview Center		(60,000)	(60,000)
● Rebudget: Parcel Post Interdiction Program		(49,220)	0
● Police Overtime		(4,000,000)	(4,000,000)
● South San José Police Substation Opening (Public Safety Answering Point, SLES 12-14, FF&E)		(1,846,108)	(383,860)
● Police Recruitment and Background Services		(710,000)	(710,000)
● Police Field Patrol Community Service Officers (purchase of vehicles)		(182,784)	(182,784)
● Police Fixed Cameras		(150,000)	(150,000)
● Police Crime Prevention Staffing (purchase of vehicle)		(26,112)	(26,112)
One-Time Prior Year Expenditures Subtotal:	0.00	(9,282,516)	(7,206,127)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations: -1.0 Information Systems Analyst to 1.0 Network Engineer -1.0 Program Manager I to 1.0 Assistant Communications Manager -1.0 Program Manager I to 1.0 Crisis Intervention Training Manager -1.0 Principal Office Specialist to 1.0 Analyst II -1.0 Senior Account Clerk to 1.0 Accounting Technician		16,518,521	16,509,319
● Police Field Patrol Community Service Officers Annualization (21.0 Community Service Officers full year total cost, Vehicle M&O)		924,970	924,970
● South San José Police Substation Opening Annualization (9.0 Police Property Specialists full year total cost Utilities, Supplies and Materials, Vehicle M&O)		353,955	353,955
● Living wage adjustment		118,000	118,000
● Police CAL-ID Program (3.0 Latent Fingerprint Examiner II)	(3.00)	(374,963)	(374,963)
● 2010-2011 COPS funding reallocation from State and Federal Drug Forfeiture Fund to General Fund		(15,395)	684,168
● Ammunition cost adjustment		110,000	110,000
● Polygraph contractual services		83,121	83,121
● Police AFR/RMS Sustainment Team and Maintenance Annualization		63,000	63,000
● County crime lab services		58,941	58,941
● Police recruit academy contractual services		40,420	40,420
● Firing range lead removal contractual services		22,000	22,000
● Police Crime Prevention Staffing (Vehicle M&O)		2,600	2,600

Police Department

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Changes in vehicle replacement costs		(731,975)	(731,975)
• Changes in vehicle maintenance and operations costs		(456,874)	(456,874)
• Changes in gas and electricity costs		175,558	175,558
Technical Adjustments Subtotal:	(3.00)	16,891,878	17,582,239
2014-2015 Forecast Base Budget:	1,569.37	317,569,124	317,224,427
Budget Proposals Approved			
1. Police Overtime		4,000,000	4,000,000
2. Police Department Salary Program		1,242,141	1,239,262
3. Police Field Patrol Community Service Officers	7.00	967,057	967,057
4. Police Recruitment and Background Services		710,000	710,000
5. Third Police Officer Recruit Academy		639,967	639,967
6. Downtown Foot Patrol Program		525,000	525,000
7. Central ID Unit Staffing Extension	2.00	249,982	249,982
8. School Safety and Education Unit	4.30	187,989	187,989
9. Crime Prevention Program Staffing	2.00	159,829	159,829
10. Anti-Human Trafficking Task Force		150,000	150,000
11. Medical Marijuana Enforcement		100,000	100,000
12. Northern California High Intensity Drug Trafficking Area Grant		33,600	33,600
13. South San José Police Substation Repurpose	(9.00)	(1,000,031)	(1,000,031)
14. Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant		1,081,842	0
15. Rebudget: South San José Police Substation		615,248	0
16. Rebudget: Unmarked Vehicles		300,000	300,000
17. Rebudget: Fixed Cameras		250,000	250,000
18. Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grant (JAG)		235,897	0
19. Rebudget: South San José Police Substation Vehicle Operations and Maintenance		176,250	176,250
20. Rebudget: South San José Police Substation Retrofits		150,000	150,000
21. Rebudget: Mobile ID Phase IV		74,569	74,569
22. Rebudget: Children's Interview Center		60,000	60,000
23. Rebudget: Riot Helmets		60,000	60,000
24. Rebudget: Parcel Post Interdiction Program		38,600	0
25. Rebudget: Northern California High Intensity Drug Trafficking Area Grant		31,203	31,203
Total Budget Proposals Approved	6.30	11,039,143	9,064,677
2014-2015 Adopted Budget Total	1,575.67	328,608,267	326,289,104

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Police Overtime Public Safety CSA <i>Investigative Services</i> <i>Respond to Calls for Service</i> Transportation and Aviation Services CSA <i>Traffic Safety Services</i>		4,000,000	4,000,000

As directed in the Mayor’s March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action increases the overtime budget in the Police Department by \$4.0 million, from a base budget level of \$12.0 million to \$16.0 million, to fund anticipated overtime needs in the Department in 2014-2015. A \$4.0 million Police Overtime Earmarked Reserve was proactively established for anticipated 2014-2015 overtime needs as part of the City Council approved 2013-2014 Mid-Year Review. A corresponding action to recognize these funds, which remained unspent in 2013-2014 and carried over as Beginning Fund Balance in 2014-2015, 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 has approximately 100 sworn vacancies through the beginning of September 2014. It is anticipated that additional overtime funding will 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 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 Department Salary Program Public Safety CSA <i>Crime Prevention and Community Education</i> <i>Investigative Services</i> <i>Regulatory Services</i> <i>Respond to Calls for Service</i> <i>Special Events Services</i> <i>Strategic Support</i>		1,242,141	1,239,262
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This action increases the Police Department personal services allocation to reflect a 3% salary increase that was negotiated and agreed to by the City and four bargaining units, including Municipal Employee’s Federation (MEF), Confidential Employees’ Organization (CEO), Association of Legal Professionals of San José (ALP), and the International Union of Operating Engineers, Local No. 3 (OE#3), effective June 22, 2014. In addition, a 3% salary increase is included for those employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 3, 2014. Agreements were also reached with other bargaining units; however, due to the timing of those agreements and the publication of memorandums necessary for the final budget adoption, those adjustments will be included in the 2013-2014 Annual Report as appropriate. (Ongoing costs: \$1,242,141)

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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2. Police Department Salary Program

Performance Results: N/A (Final Budget Modification)

3. Police Field Patrol Community Service Officers	7.00	967,057	967,057
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Public Safety CSA

Respond to Calls for Service

As directed in the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action adds 7.0 Community Service Officer I/II (CSO) positions, the associated non-personal/equipment costs (\$207,000), and academy costs (\$6,000). This action also adds one-time funding for seven vehicles (\$147,000). This will bring the current CSO staffing level to 28.0 positions, which will be deployed on a Monday through Friday, eight-hour day schedule. Under this model, each of the four Police Patrol Divisions will be assigned 7.0 CSOs, however, the CSO Academy graduated 25 CSO positions in September 2014. 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. (Ongoing costs: \$641,067)

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.

4. Police Recruitment and Background Services		710,000	710,000
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Public Safety CSA

Strategic Support

This action continues one-time funding for recruiting (\$325,000) and backgrounding (\$385,000) for sworn and civilian vacancies. This action also shifts \$600,000 from the Department's Non-Personal/Equipment budget to the Personal Services budget to reflect the use of rehired retirees to conduct background services rather than the use of contractual services. When combined with existing backgrounding resources, this action would bring the total resources to \$985,000. This backgrounding funding will support two Police Officer Recruit Academies as well as non-sworn hiring needs, with additional backgrounding funding added in a separate action to support a third Police Officer Recruit Academy in 2014-2015. Recruitment funding will augment the 2014-2015 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 may also include an updated recruiting web site, internet marketing, and 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 the recruits in the jointly run South Bay Academies tentatively scheduled for October 2014, February 2015, and June 2015 as well as fill the civilian vacancies in the Department with highly qualified candidates.

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Third Police Officer Recruit Academy		639,967	639,967
<i>Public Safety CSA</i> <i>Strategic Support</i>			
<p>This action adds funding to annually conduct three Police Officer Recruit Academies, rather than the current annual level of two, which will be made possible with the repurpose of the South San José Police Substation. Based on current attrition rates, the Department is anticipated to begin 2014-2015 with approximately 75-85 sworn vacancies. The Department is planning for three smaller Police Officer Recruit Academies (30 recruits) in 2014-2015 (estimated October 2014, February 2015, and June 2015) to accelerate the hiring and training of sworn staff. Funding will be allocated for backgrounding (\$350,000), the South Bay Regional Public Safety Training Consortium contract (\$218,000), overtime (\$36,000) for the sworn staff that will assist with training the recruits, supplies and materials (\$25,000), and custodial services (\$11,000). (Ongoing costs: \$639,967)</p>			
Performance Results:			
<i>Quality, Cost, Cycle Time</i> A third Police Officer Recruit Academy will allow the Department to maximize the number and quality of the recruits in the jointly run South Bay Academies scheduled for October 2014, February 2015, and June 2015. The third academy will also reduce the time between a candidate's application and hiring date in order to retain as many candidates as possible and will accelerate the number of trained street-ready sworn positions in the department.			
6. Downtown Foot Patrol Program		525,000	525,000
<i>Public Safety CSA</i> <i>Respond to Calls for Service</i>			
<p>This action provides one-time overtime funding of \$525,000 to continue the Downtown Foot Patrol program, which was recently approved by the City Council as part of the 2013-2014 Mid-Year Budget Review, to enhance safety and security, support ongoing surveillance and apprehension efforts, and allow specialized units to focus on high crime activity. A total of 4.0 Police Officers and 1.0 Police Sergeant will be deployed 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)</p>			
Performance Results:			
<i>Quality, Cost</i> 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.			
7. Central ID Unit Staffing Extension	2.00	249,982	249,982
<i>Public Safety CSA</i> <i>Investigative Services</i>			

This action extends the limit-date for 2.0 Latent Fingerprint Examiner II positions through June 30, 2015, to continue work on the backlog of latent print cases. In 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. This limit-date was based on an

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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7. Central ID Unit Staffing Extension

estimated number of cases to be processed. However, since that time, the increase in residential and commercial burglaries has led to an increase in latent prints submitted. Latent fingerprint cases have also increased as part of the Contact to Completion program, which requires Patrol Officers to submit latent prints collected at the scene for evaluation and comparison. (Ongoing costs: \$0)

Performance Results:

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

8. School Safety and Education Unit	4.30	187,989	187,989
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Public Safety CSA

Crime Prevention and Community Education

This action adds 1.0 School Safety Supervisor position, 3.3 School Crossing Guard PT positions (this portion was directed as part of the Mayor's June Budget Message for Fiscal Year 2014-2015 as approved by City Council) and associated non-personal/equipment costs (\$4,000) in order to increase oversight of the City's 122 intersections, plus additional locations that are still being evaluated, where the Adult School Crossing Guard Program is provided. This action will reduce the supervisory span of control, by decreasing the School Safety Supervisor to Crossing Guards ratio from 1:94 to 1:79. Currently, the unit is authorized for 2.0 School Safety Supervisors. The restoration of a third supervisor (position was deleted in 2009-2010) will increase the amount of contact with staff, allow for additional coordination of activities for School Crossing Guards and student safety patrols, and increase the number of school safety presentations. The addition of 3.3 School Crossing Guard PT positions will expand service to an additional eight intersections that meet the highest need based on the Safety Index. (Ongoing costs: \$193,820)

Performance Results:

Customer Satisfaction, Quality The additional staffing will allow the Department more coverage and greater accountability by increasing the oversight for the program. This action would also enable the Police Department to enhance services to the community by providing additional presentations.

9. Crime Prevention Program Staffing	2.00	159,829	159,829
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Public Safety CSA

Crime Prevention and Community Education

This action adds 1.0 Crime Prevention Specialist (CPS) and 1.0 Analyst II positions and associated non-personal/equipment funding (\$3,000) 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 7.0 CPS positions to cover the four Police Patrol Divisions. The additional 1.0 CPS position will allow the Crime Prevention Unit to provide each of the four Police Patrol Divisions with 2.0 CPS positions. The CPS currently report to a Police Sergeant and their respective Patrol Captains, but the addition of an Analyst II will allow the CPS to report solely to a civilian supervisor, which will free up sworn staff for Patrol functions. (Ongoing costs: \$175,057)

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Crime Prevention Program Staffing			
Performance Results:			
Cycle Time, Customer Satisfaction The additional staffing will increase the Department's ability to meet current service request levels for crime prevention presentations within the community and provide supervision for a staff of 8.0 CPS positions.			
10. Anti-Human Trafficking Task Force		150,000	150,000
Public Safety CSA <i>Investigative Services</i>			
To continue services currently provided through a State grant through June 2014 and to avoid an interruption in services, this action adds overtime funding of \$100,000 and non-personal/equipment funding of \$50,000 to support the Anti-Human Trafficking Task Force activities. Non-personal/equipment funding will be used for training and outreach materials, and/or consultant services for victims such as shelter, intensive care management, crisis intervention, and mental health treatment. It is anticipated that federal and State grant funding will be available for this program in 2014-2015 and the City will apply for additional grants to augment this program to help address regional needs related to this issue. (Ongoing costs: \$0)			
Performance Results:			
Customer Satisfaction The additional funding for overtime, training and outreach materials, and/or consultant services will allow the Department to continue to combat human trafficking, provide training and outreach, and assist victims without any interruption in services.			
11. Medical Marijuana Enforcement		100,000	100,000
Public Safety CSA <i>Regulatory Services</i>			
This action adds one-time overtime funding to provide investigative and enforcement support for restrictions on marijuana growing operations in residential areas. These resources are necessary until the transition to the fee-supported enforcement structure is complete. (Ongoing costs: \$0)			
Performance Results:			
Quality, Customer Satisfaction This action increases investigative and enforcement support for restrictions on marijuana growing operations until a cost-recovery enforcement structure is complete.			
12. Northern California High Intensity Drug Trafficking Area Grant		33,600	33,600
Public Safety CSA <i>Strategic Support</i>			
This action increases the Police Department Personal Services budget in the amount of \$33,600 that is offset by grant funding. The Northern California High Intensity Drug Trafficking Area (NC HIDTA) 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, 2014 to December 31, 2014. (Ongoing costs: \$0)			

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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12. Northern California High Intensity Drug Trafficking Area Grant

Performance Results:

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

13. South San José Police Substation Repurpose	(9.00)	(1,000,031)	(1,000,031)
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Public Safety CSA

*Respond to Calls for Service
Strategic Support*

As the full activation of the Police Substation is included in the 2014-2015 Base Budget, this action realizes savings by repurposing the Substation (effective October 2014) to: 1) provide a facility for a third Police Recruit Academy; 2) allow the relocation of the Training Unit from leased space; 3) serve as the alternate Public Safety Answering Point (PSAP); 4) house the Community Service Officer Program; and 5) facilitate Police Department fleet needs. Overall, General Fund costs will be reduced by \$1.7 million, including reductions of \$1.0 million in the Police Department, \$464,000 in the Public Works Department (described in the Public Works Department Budget Changes By Department section), and \$271,000 for Property leases (described in the City-Wide Expenses section in this document). In the Police Department, the elimination of 9.0 vacant Police Property Specialists, which were originally intended to staff Central Supply on a 24/7 basis, was approved as Central Supply will not be operational. Also, utilities and vehicle operating costs have been reduced to reflect the activity levels forecasted in the Substation. Once the Police Department's sworn staffing levels have stabilized, a recommendation to fund additional police services from this facility will be brought forward for City Council consideration, as appropriate. (Ongoing savings: \$1,021,362)

Performance Results:

Quality, Cost, Cycle Time, Customer Service The repurpose of the Police Substation will allow for an additional Police Recruit Academy, which will decrease the time it takes to hire a prospective Police Recruit, allow the relocation of the Police Training Unit to a City-owned property, and allow the appropriate operation of the alternate PSAP, as needed.

14. Rebudget and Technical Adjustment: Supplemental Law Enforcement (SLES) Grant		1,081,842	0
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Public Safety CSA

Strategic Support

This action rebudgets unexpended 2013-2014 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 four grant cycles: SLES 2010-2012 (\$1,294), SLES 2011-2013 (\$1,020), SLES 2012-2014 (\$37,642), and SLES 2013-2015 (\$468,354). It also appropriates additional funding from the State of California for SLES 2013-2015 (\$573,532). (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Rebudget: South San José Police Substation		615,248	0
Public Safety CSA <i>Respond to Calls for Service</i>			
This action rebudgets unspent special funds allocated in 2013-2014 for the South San José Police Substation. As part of the 2013-2014 Adopted Budget, funding (\$500,000) was set aside for Furniture, Fixtures, and Equipment (FF&E), and the Alternate Public Safety Answering Point (\$115,248). With the delay in opening the facility until the fall of 2014, these unspent funds are appropriated into 2014-2015 so that the project can be completed. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
16. Rebudget: Unmarked Vehicles		300,000	300,000
Public Safety CSA <i>Respond to Calls for Service</i>			
This action rebudgets unexpended 2013-2014 funds in order to complete the purchase and outfitting of 10 unmarked police vehicles. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
17. Rebudget: Fixed Cameras		250,000	250,000
Public Safety CSA <i>Strategic Support</i>			
This action rebudgets unexpended 2013-2014 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)			
18. Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grant (JAG)		235,897	0
Public Safety CSA <i>Strategic Support</i>			
This action rebudgets unexpended 2013-2014 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 2011 (\$8,370), JAG 2012 (\$130,206), and JAG 2013 (\$97,321). (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
19. Rebudget: South San José Police Substation Vehicle Operations and Maintenance		176,250	176,250
<i>Public Safety CSA</i> <i>Strategic Support</i>			
This action rebudgets unexpended 2013-2014 funds to outfit the South San José Police Substation with necessary tools and equipment. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
20. Rebudget: South San José Police Substation Retrofits		150,000	150,000
<i>Public Safety CSA</i> <i>Strategic Support</i>			
This action rebudgets unexpended 2013-2014 funds in order to complete facility needs as part of the repurposed opening of the South San José Police Substation. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
21. Rebudget: Mobile ID Phase IV		74,569	74,569
<i>Public Safety CSA</i> <i>Strategic Support</i>			
This action rebudgets unexpended 2013-2014 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)			
22. Rebudget: Children's Interview Center		60,000	60,000
<i>Public Safety CSA</i> <i>Strategic Support</i>			
This action rebudgets unexpended 2013-2014 funds to purchase supplies and equipment for the Children's Interview Center. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
23. Rebudget: Riot Helmets		60,000	60,000
<i>Public Safety CSA</i> <i>Respond to Calls for Service</i>			
This action rebudgets unexpended funds from 2013-2014 in order to complete the purchase of new riot helmets for sworn staff. (Ongoing costs: \$0)			

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
23. Rebudget: Riot Helmets			
Performance Results: N/A (Final Budget Modification)			
24. Rebudget: Parcel Post Interdiction Program		38,600	0
<i>Public Safety CSA</i> <i>Strategic Support</i>			
This action rebudgets unexpended 2013-2014 funds to provide overtime for Police Officers to continue this 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)			
25. Rebudget: Northern California High Intensity Drug Trafficking Area Grant		31,203	31,203
<i>Public Safety CSA</i> <i>Strategic Support</i>			
This action rebudgets unexpended 2013-2014 funds from the State of California for overtime for police officers participating in the South Bay Metro Task Force Operations. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2014-2015 Adopted Budget Changes Total	6.30	11,039,143	9,064,677

Police Department

Performance Summary

Crime Prevention and Community Education

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	1% 3,278/3,246	0%	N/A*	0%
San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	3% 3,278/3,181	0%	N/A*	0%
San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	-27% 3,278/4,490	0%	N/A*	0%
% of requested crime prevention presentations fulfilled within 30 days	56%	95%	54%	95%**

Changes to Performance Measures from 2013-2014 Adopted Budget: No

* Report anticipated to be published by the FBI in fall 2014.

** The newly restored Crime Prevention Specialists were added in 2013-2014 in order to address the community's request for crime prevention information. Now that the backlog of requests has been satisfied, the Department projects a high target for next year.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
# of patrol hours spent on proactive community policing	11,035	10,000	17,000	17,000
# of community presentations (excluding schools)	352	400	325	325
# of participants at community presentations (excluding schools)	11,391	50,000	12,400	12,400
# of school presentations	82	300	140	140
# of participants at school presentations	6,696	10,000	6,200	6,200



Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Police Department

Performance Summary

Investigative Services

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	47%	80%	52%	52%
 % of change (increase or decrease) for # of cases assigned compared to the previous year	-38%	5%	14%	No change

Changes to Performance Measures from 2013-2014 Adopted Budget: No

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of cases received	61,657	60,000	60,000	60,000
# of cases assigned*	20,309	30,000	23,300	23,300
# of cases that result in criminal filings	9,603	9,600	12,000	12,000
# of outstanding cases (cases currently open)	10,146	10,100	10,000	10,000
# of cases operationally closed due to lack of investigative resources	19,283	6,000	16,000	16,000
# of cases operationally closed**	57,036	29,000	56,000	56,000

Changes to Activity & Workload Highlights from 2013-2014 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

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of card room 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 card room license revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
 % of card room 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*	1.11:1	1.27:1	1.33:1	1.43:1

Changes to Performance Measures from 2013-2014 Adopted Budget: No

* Includes non-recoverable enforcement costs.

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of gaming permit applications processed	841	600	650	650
# of card room/key employee license applications	917	950	650	650
# of denials and revocations – card rooms only	0	0	0	0
# of denials overturned - card rooms only	0	0	0	0
# of taxi cabs permitted	498	425	675	675
# of gaming permits issued	802	1,000	475	475









Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Police Department

Performance Summary

Respond to Calls for Service

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of 9-1-1 calls that are answered within 10 seconds	89%	90%	81%	90%
 Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)	5.25	2.50	6.00	2.50
 Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	51.5	25.00	47.33	25.00
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	7.57	6.00	8.90	6.00
 Average response time (City-wide) - (in minutes) Priority One (present or imminent danger to life or major damage/loss of property)*	6.71	6.00	6.56	6.00
-Average call processing time	1.15	1.50	1.18	1.50
-Average call queuing time	1.44	0.50	1.31	0.50
-Average call driving-to-arrival time	4.18	4.00	4.04	4.00
 Average response time (City-wide) - (in minutes) Priority Two (injury or property damage or potential for either to occur)*	20.33	11.00	19.92	11.00
-Average call processing time	1.50	1.50	1.54	1.50
-Average call queuing time	11.98	3.50	11.53	3.50
-Average call driving-to-arrival time	7.15	6.00	7.01	6.00
 Annual cost of Police to respond to calls for service (in millions)	\$96.64	\$117.53	\$98.60	\$121.34
 Annual cost per call for Police service	\$117.16	\$138.76	\$111.10	\$136.73

Changes to Performance Measures from 2013-2014 Adopted Budget: No

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

Police Department

Performance Summary

Respond to Calls for Service

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of emergency calls received*	454,919	425,000	538,000	538,000
# of wireless 9-1-1 calls received	330,818	300,000	344,000	344,000
# of non-emergency calls received**	385,189	350,000	360,000	360,000
# of reports received by alternative means	15,317	12,000	15,500	15,500
# of officer-initiated calls received	66,338	60,000	71,000	71,000

Changes to Activity & Workload Highlights from 2013-2014 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

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
\$ Billing estimate to actual cost billed (in thousands)	\$974/ \$867	within 10.0%	\$530/\$507	within 10.0%
\$ Cost to event promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands)	\$867/\$1,301	\$849/ \$1,274	\$712/\$1,068	\$753/\$1,130

Changes to Performance Measures from 2013-2014 Adopted Budget: No

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of hours of off-duty uniformed work at special events (includes security and traffic control)	20,040	19,500	24,500	24,500
# of special events coordinated by Secondary Employment Unit (SEU)	561	650	560	560
# of officer work permits processed	840	1,000	840	840
Cost of providing Secondary Employment capability*	\$664,863	\$597,077	\$580,000	\$621,058

Changes to Activity & Workload Highlights from 2013-2014 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

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of change (increase or decrease) for # of DUI arrests compared to the previous year	-95%	-50%	-30%	No Change
 Ratio of fatal collisions to total number of traffic collisions	1:443	1:438	1:416	1:416

Changes to Performance Measures from 2013-2014 Adopted Budget: No

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of total traffic collisions	10,636	10,500	10,000	10,000
# of injury traffic collisions	3,025	3,400	3,000	3,000
# of fatal traffic collisions	24	24	24	24
# of neighborhood traffic enforcement requests received	1,093	900	1,400	1,400
# of DUI arrests	233	200	160	160
# of moving violation citations issued by Traffic Enforcement Unit (TEU) personnel (both hazardous and non-hazardous)	23,377	19,500	19,000	19,000

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

Police Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	1.00	1.00	-
Accounting Technician	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	11.00	13.00	2.00
Assistant Chief of Police	1.00	1.00	-
Assistant Communications Manager	0.00	1.00	1.00
Chief of Police	1.00	1.00	-
Community Service Officer I/II	21.00	28.00	7.00
Crime and Intelligence Analyst	12.00	12.00	-
Crime Prevention Specialist	7.00	8.00	1.00
Crisis Intervention Training Manager	0.00	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	4.00	3.00	(1.00)
Latent Fingerprint Examiner II	3.00	2.00	(1.00)
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	1.00	1.00	-
Network Engineer	2.00	3.00	1.00
Network Technician I/II	4.00	4.00	-
Office Specialist II	15.00	15.00	-
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	26.00	17.00	(9.00)
Police Property Supervisor	2.00	2.00	-
Police Sergeant	188.00	188.00	-
Principal Office Specialist	6.00	5.00	(1.00)
Program Manager I	2.00	0.00	(2.00)
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	31.87	35.17	3.30
School Safety Supervisor	2.00	3.00	1.00
Secretary	2.00	2.00	-
Senior Account Clerk	5.00	4.00	(1.00)
Senior Analyst	7.00	7.00	-
Senior Auditor	3.00	3.00	-
Senior Crime and Intelligence Analyst	2.00	2.00	-
Senior Latent Fingerprint Examiner	6.00	6.00	-
Senior Office Specialist	19.00	19.00	-

Police Department

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Adopted	Change
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	10.00	-
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	1,572.37	1,575.67	3.30

Note: Of the 1,575.67 positions in the Police Department in 2014-2015, 1,107.00 are sworn positions and 468.67 are civilian positions.

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