

2014-2015

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

Independent Police Auditor

Core Services:

Independent Police Oversight

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



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



Public Safety

Expected 2014-2015 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.

2014-2015 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.
- ❑ The opening of the repurposed South San José Police Substation is scheduled for fall 2014 and will allow the Police Department to relocate the Training Unit from leased space to the facility, provide a facility for an additional Police Recruit Academy, house the Community Service Officers, and serve as the alternate Public Safety Answering Point (PSAP). However, Southern Patrol Division will not shift to the Substation until staffing numbers stabilize.
- ❑ Police Patrol staffing will be augmented by the addition of 28.0 Community Service Officers in August 2014. Of these positions, 21.0 were approved in 2013-2014 and 7.0 were approved for 2014-2015. The recruitment process began in fall 2013, with the first training academy held in July 2014. These positions will be responsible for supporting sworn Patrol Police Officers by providing responses to lower priority service calls and non-enforcement duties.
- ❑ The one-time extension of 2.0 Latent Fingerprint Examiners will allow the Central Identification Unit to continue to address the backlog of latent print cases.
- ❑ Resources to support a third Police Recruit Academy are included for 2014-2015 in order to accelerate sworn hiring.
- ❑ One-time augmentations to the Police Recruiting and Backgrounding Units will allow the units to continue the high volume of recruiting, hiring, and backgrounding that is necessary for upcoming Police Recruit Academies.
- ❑ Staffing restorations in the School Safety and Education Unit and the Crime Prevention Unit will continue the rebuilding of the Police Department's Community Services Division. Staffing restorations include 1.0 School Safety Supervisor and 3.3 School Crossing Guards PT to support the Adult Crossing Guard Program, and 1.0 Crime Prevention Specialist and 1.0 Analyst II to support the Crime Prevention Program.



Public Safety

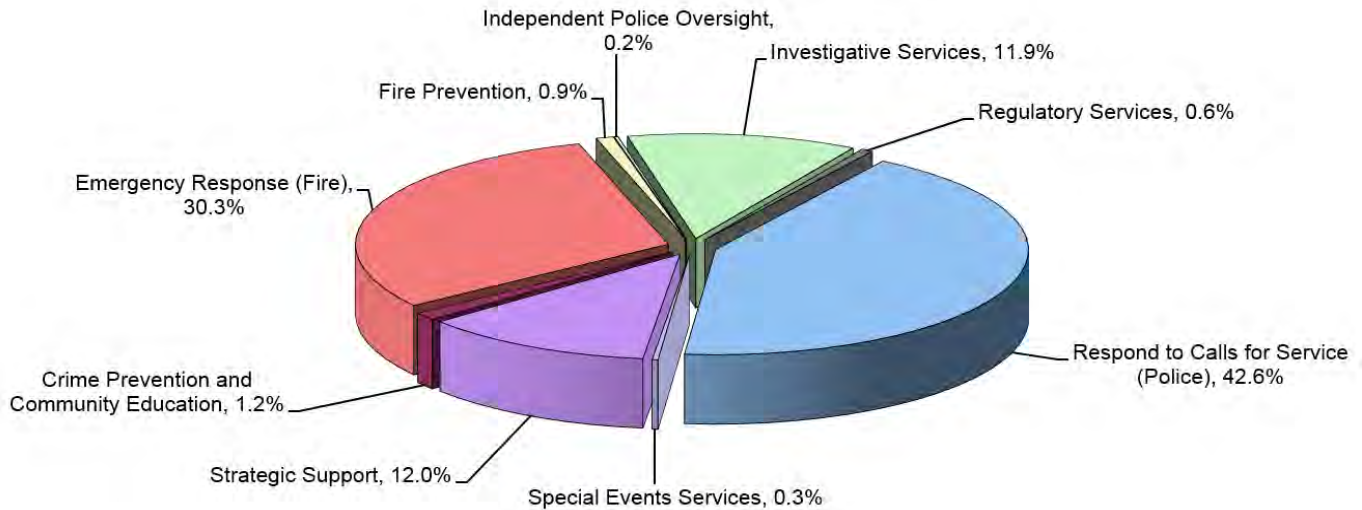
2014-2015 Key Budget Actions

- ❑ The addition of a Senior Geographic Systems Specialist will improve the Fire Department's data analysis capacity and will help provide information to assist Fire Department senior staff in more effectively monitoring operations and allocating resources. In addition, this position will assist in the implementation of Computer-Aided Dispatch (CAD) system software in order to improve automation (funding allocated in the Public Safety Capital Program) and accuracy of reporting.
- ❑ Actions to balance the Non-Development Fee Program include a 3% general fee increase, the elimination of a vacant Hazardous Materials Inspector position, and the addition of funding to conduct a fee study to analyze the current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust the fees accordingly.
- ❑ One-time funding will allow the Police Department to continue to combat human trafficking and assist victims while both State and Federal funds are pursued over the coming months.
- ❑ Realignment of staffing for the Fire Fighter and Fire Engineer classifications will balance relief positions. This action will increase Fire Engineer positions by 12 relief (offset by a reduction of 12 Fire Fighter relief positions and a reduction in overtime for minimum staffing for Fire Engineers), and will address the current relief staffing needs.
- ❑ Comprehensive organizational review will analyze current workload activities by type of services delivered, evaluate resource allocation to align with an outcomes-based service model, and recommend options to current resource allocation/deployment to improve delivery of services and align all services.
- ❑ Continued funding for a Senior Analyst position on a temporary basis through June 30, 2015, will support grant activities in the Office of Emergency Services.
- ❑ The establishment of a Police Department Staffing Reserve of \$10.0 million will set aside funding to support a Police Staffing Restoration Strategy to reach a level of 1,250 officers, an increase of 141 positions from the current staffing level. Funding will be set aside annually until the 141 positions have been funded on an ongoing basis. Funding will be provided from ongoing cost savings from new Police Officers who receive Tier 2 retirement benefits as well as actual savings within the Police Department from unfilled positions that are not rebudgeted for police overtime or other urgent needs.

City Service Area
Public Safety
BUDGET SUMMARY

2014-2015 Total Operations by Core Service

CSA Dollars by Core Service \$489,546,950



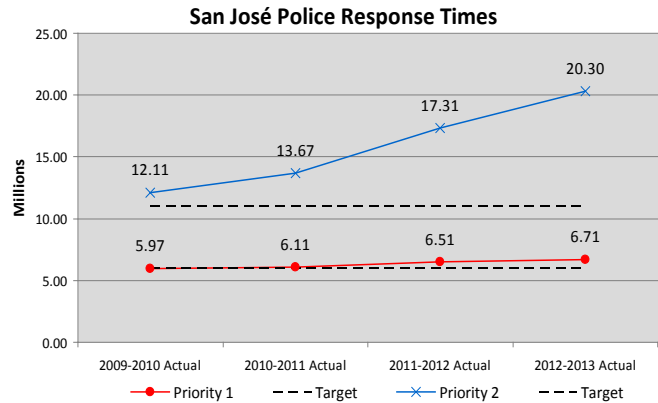
City Service Area Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
<i>Fire</i>					
Emergency Response	\$ 133,581,895	\$ 139,387,801	\$ 146,750,541	\$ 148,134,731	6.3%
Fire Prevention	3,176,259	4,339,427	4,229,128	4,169,430	(3.9%)
Strategic Support	12,544,489	15,948,750	17,199,927	17,783,967	11.5%
<i>Independent Police Auditor</i>					
Independent Police Oversight	996,753	970,392	1,030,772	1,060,533	9.3%
Strategic Support	291	106,514	113,449	116,601	9.5%
<i>Police</i>					
Crime Prevention & 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%
Strategic Support	40,109,331	38,522,876	38,188,188	41,394,908	7.5%
Dollars by Core Service Subtotal	\$ 429,244,894	\$ 460,019,317	\$ 476,812,333	\$ 489,546,950	6.4%
Other Programs					
City-Wide Expenses	\$ 22,095,695	\$ 19,782,098	\$ 16,491,000	\$ 19,466,912	(1.6%)
General Fund Capital, Transfers & Reserves	3,888,982	16,609,751	4,000,000	27,581,200	66.1%
Other Programs Subtotal	\$ 25,984,677	\$ 36,391,849	\$ 20,491,000	\$ 47,048,112	29.3%
CSA Total	\$ 455,229,571	\$ 496,411,166	\$ 497,303,333	\$ 536,595,062	8.1%
Authorized Positions	2,261.35	2,285.35	2,281.74	2,289.04	0.2%

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 6.71 minutes in 2012-2013. This response time is expected to slightly decrease in 2013-2014 to 6.68 minutes.
- The Police Department response times for Priority Two calls (injury or property damage or potential for either to occur) averaged 20.30 minutes during 2012-2013 and the average is estimated to slightly decrease to 20.03 minutes in 2013-2014.
- The Police Department investigated 38 homicides in 2013. 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 three academies have been held which has seen 149 Police Recruits hired. The next academy is scheduled for October 2014.
- The Fire Department’s goal is to respond timely to critical emergencies, including fire and priority emergency medical calls. The first emergency response vehicle should arrive on the scene within eight minutes 80% of the time. In April 2014, the Department completed its efforts at validating and ensuring accuracy of response-time performance data. These efforts were reviewed and validated by an independent entity. A presentation of these findings was made at a City Council Study Session in May 2014.
- To provide staffing to meet service needs, the Fire Department continues with its efforts to provide leadership and supervisory training for newly promoted Officers. Leadership classes were provided utilizing one-time 2013-2014 funds.



- The Fire Department's Labor-Management Team completed the final draft of the 2020 Fire Department Strategic Plan. The Department will reach out to stake holders but expects to complete the process by fall 2014.
- The Fire Department estimates a decrease in initial workers' compensation claims and a decrease in costs related to initial service claims in 2013-2014, compared to 2012-2013. In 2013-2014, 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.

Service Delivery Accomplishments

- Office of Emergency Services continued to coordinate and represent the City at county-wide and regional Homeland Security catastrophic planning and interoperable communications systems with other governing bodies. Furthermore, staff completed the administration of several homeland security grants, which provided personnel and equipment to the Fire Department.
- In response to Audit recommendations, the Bureau of Fire Prevention completed documentation of its processes to ensure consistency in inspection processes. In addition, reallocation of civilian staff functions was implemented to enhance support for Inspectors.
- The Police Department received 2011 Community Oriented Policing Services (COPS) Grant funding from the Department of Justice, COPS Office to reinstate three Police Officer positions. Similar to the 2010 COPS Grant, which reinstated 16 Police Officer positions, funding was awarded to pay for salaries and benefits of entry-level officer positions for a three-year period. The City is responsible for all other costs related to the positions, and must retain them for an additional year after the three year grant reimbursement period has expired. Grant funding for this program will end in 2014-2015.

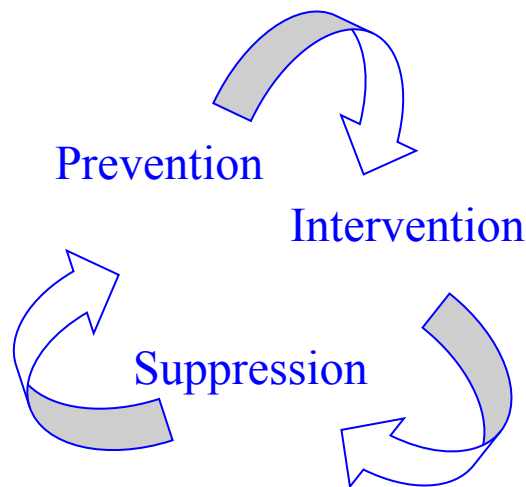


- The Independent Police Auditor (IPA) continued to fulfill all requirements mandated by the San José Municipal Code and City Charter. The IPA formally presented an audit of the more than 100 recommendations that the Office has made to the Police Department between 1993 and 2009 to assess implementation status. The Student Guide Initiative was completed by providing over 8,000 copies of the IPA publication *Students' Guide to Police Practices* to local school districts along with DVDs to teachers that provided direction on how to explain the Guides. In addition to "IPA Roadshow" presentations at community meetings and on CreaTV, informational inserts about the IPA Office were included in utility bill mailings to over 190,000 households in the City.



Service Delivery Environment

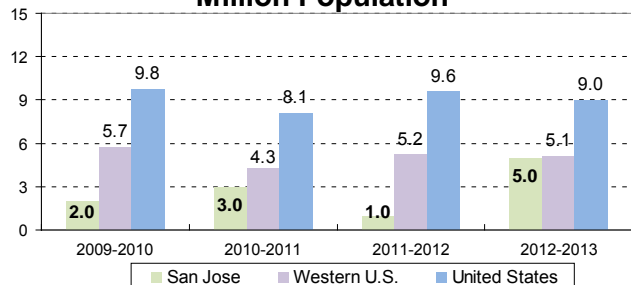
- Public Safety is focused on responding to crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community.
- A major contributing factor to the overall effectiveness and efficiency of the Public Safety CSA in recent years has been the creative and collaborative nature 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 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.
- 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.
- The CSA will strive to maintain core service levels, especially in responding to calls for both Police and Fire and in detective units that investigate crimes against persons.
- 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 fewer resources.
- The Fire Department will conduct a comprehensive review of the organization. With an anticipated completion date of winter 2015, the Fire Department will analyze the following areas: 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 pre-emption 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.



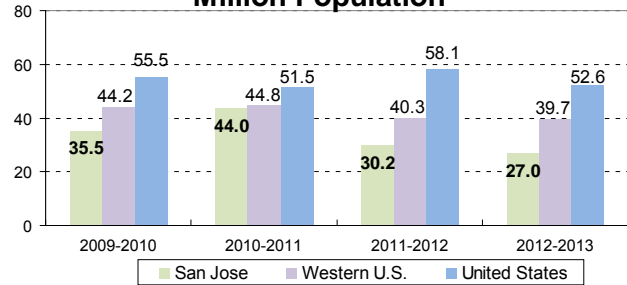
Service Delivery Environment

- The Bureau of Fire Prevention successfully focused efforts and resources towards improving building fire safety throughout the City by increasing the number of inspections that are conducted in existing occupancies and buildings.
- The Bay Area’s Urban Area Security Initiative (UASI) and Emergency Management Performance Grant (EPMG) provide funding for staff to develop emergency plans, protocols, and exercises, and for the delivery of emergency preparedness workshops and trainings, as well as funding for equipment required to support emergency response and mitigation needs of the City. Both grant programs, funded by the Department of Homeland Security, are expected to be continued through 2014-2015.

Civilian Fire Death Rates per 1 Million Population



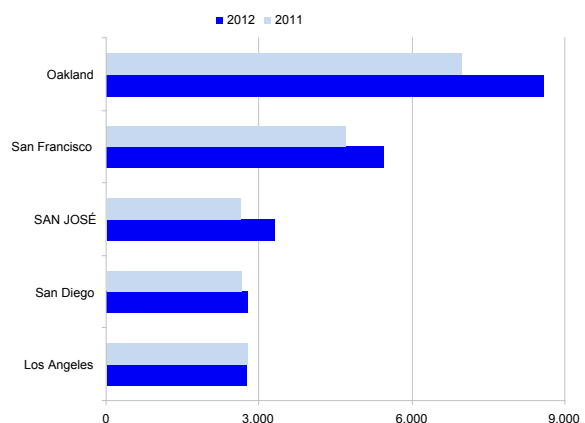
Civilian Fire Injury Rates per 1 Million Population



(Source: NFPA National Fire Experience Survey, 2012)

- From 2008 to 2012, San José experienced lower fire-related injury rates per million population than the western United States and national averages. In 2012 however, the City had five fatalities, same level as Western United States.
- The Fire Department’s Arson Investigation Unit continues to actively pursue arson cases. In 2012-2013, about \$4 million in loss was estimated due to arson. The Fire Department remains vigilant in pursuing arson investigations.
- San José continues to experience a rise in select crime rates. San José’s Part 1 crime rate of 3,278 incidents per 100,000 inhabitants was 1% above the national level of 3,246 incidents in 2012 and 3% above the California level of 3,181 incidents.
- From 2011-2012 to 2012-2013, residential burglaries increased by 23.8%, sexual assaults increased by 11.2%, and domestic violence increased by 16.9%. However, gang related incidents declined by 3.1%.
- The crime rate for major violent and property crimes per 100,000 population in San José increased 24.8% in 2012 compared to the previous year.
- From 2012-2013 to 2013-2014 total Police related emergency calls are tracking approximately 20% higher. With the current tracking, total emergency calls are estimated to increase by 10% in 2014-2015.

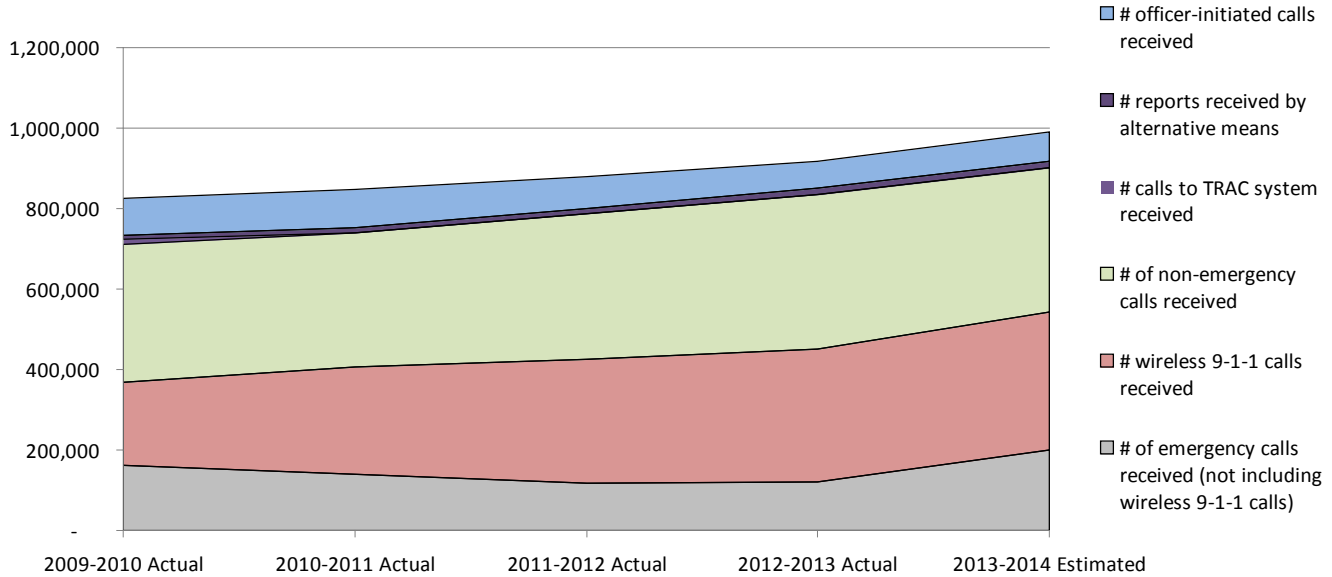
Major Violent and Property Crimes per 100,000 residents*



City Service Area
Public Safety
OVERVIEW

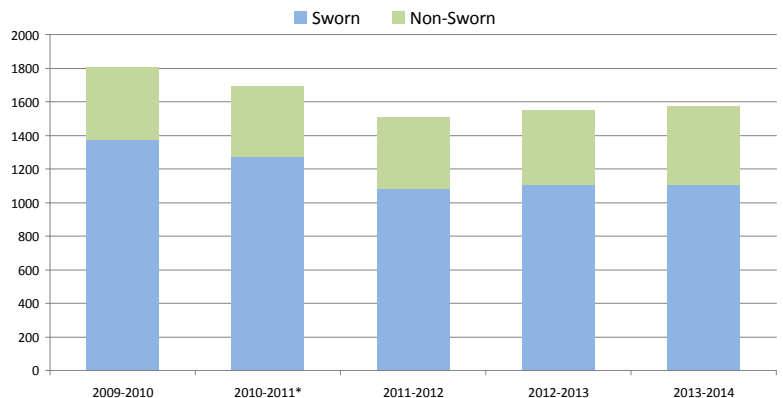
Service Delivery Environment

Police Department Number of Calls for Service by Call Type



- The Police service delivery model in this budget includes 1,109 authorized sworn (the same number as the 2013-2014 Adopted Budget levels) deployed in four Bureaus and the Chief's Office, supported by approximately 465 civilians. As part of this document, the civilian complement has a net increase and includes the addition of 7.0 Community Service Officers to handle lower priority patrol calls and increase capacity for existing sworn patrol positions to respond to higher priority calls and conduct proactive police work, as well as 6.3 staff to help restore the Crime Prevention and School Safety and Education programs.
- 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).

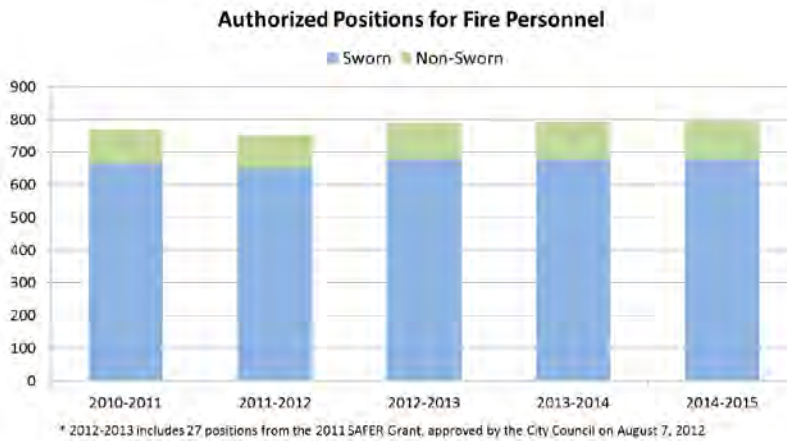
Authorized Positions for Police Personnel *



* 2010-2011 includes 70 Police Officer positions restored on August 3, 2010.

Service Delivery Environment

- 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 149 Police Recruits with 107 currently still employed as of April 2014. The Adopted Budget includes funding for a third academy 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 the current street ready staffing levels through 2014-2015.



- The Fire Department staffing in 2014-2015 includes 679 sworn positions and 114 civilian positions. This includes the addition of a Senior Geographic Systems Specialist to support the Department's information needs, the addition of an Associate Engineer position to support development services activities, and the elimination of a vacant Hazardous Materials Inspector position to balance the Non-Development Fee Program.

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.
- Activate the Emergency Operations Center when a disaster occurs, develop and maintain emergency plans, and train City staff in disaster mitigation, preparedness, response, and recovery strategies.
- Continue San José's leadership role as one of 11 voting members of the Bay Area's UASI Approval Authority.
- Continue to offer emergency preparedness training through neighborhood outreach and trained volunteers.
- Fully implement response time improvements 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 Regional Fire and EMS Communications Center feasibility study and, if viable, develop implementation plan.
- Complete all State mandated and high risk building inspections.
- Implement the 2020 Fire Department Strategic 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 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	2012-2013 Actual	2013-2014 Target	2013-2014 Estimate	2014-2015 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	-3.1%	0% change	3.1%	0% change	0% change
	- Domestic Violence	16.9%	0% change	-18.0%	0% change	0% change
	- Residential Burglaries	23.8%	0% change	-16.2%	0% change	0% change
	- Strong-Arm Robbery	7.5%	0% change	-0.2%	0% change	0% change
	- Sexual Assault	11.2%	0% change	-4.0%	0% change	0% change
	- Traffic Accidents	TBD*	0% change	N/A	0% change	0% change
	- Fire Arson	0.6%	0% change	-8.7%	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%	90% / 70%	90% / 70%	90% / 70%
- in the City park closest to residence	83% / 44%	85% / 50%	85% / 50%	85% / 50%	85% / 50%	
- in the Downtown area	72% / 36%	75% / 45%	75% / 45%	75% / 45%	75% / 45%	

* Data pending additional department analysis; it is projected to be resolved in time for the 2015-2016 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 65% within six minutes estimated for 2013-2014.
- ✓ Clearance rates of Part 1 crimes are expected to increase in 2013-2014 over the 2012-2013 actual performance.

City Service Area
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Budget Dollars at Work: Performance Goals

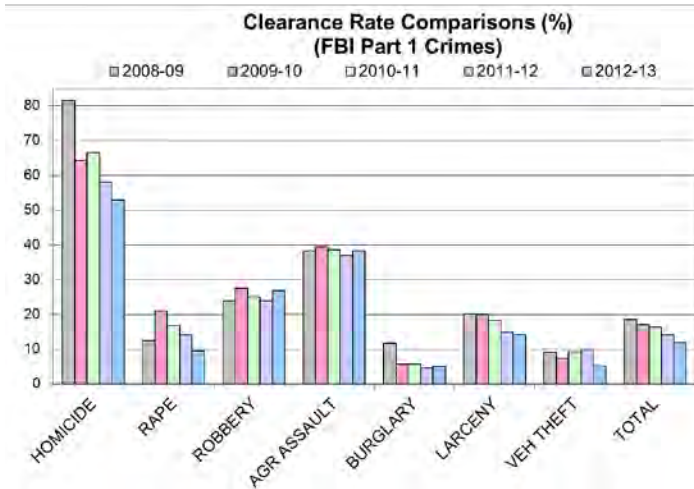
OUTCOME 1: THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSÉ

Strategic Goals	CSA Performance Measures	2012-2013 Actual	2013-2014 Target	2013-2014 Estimate	2014-2015 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	72%	80%	68%	80%	80%
	2. % of time first dispatched Police unit arrives within six minutes to Priority One calls (life threatening) (dispatch to arrival)	65%	70%	65%	70%	60%
	3. % of time the initial responding Fire unit arrives within thirteen minutes to Priority Two calls (no lights & siren)	84%	80%	84%	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)	60%	70%	60%	70%	60%
Increase investigative & inspection efforts (Police Investigations)	1. Clearance Rates of Part 1 crimes (total cases/# cleared)					
	- Homicide	52.9% (51/27)	Maintain current rates	62.5% (32/20)	Maintain current rates	Maintain current rates
	- Rape	9.5% (275/26)	Maintain current rates	15.9% (271/43)	Maintain current rates	Maintain current rates
	- Robbery	26.9% (1,120/301)	Maintain current rates	29.8% (1,156/345)	Maintain current rates	Maintain current rates
	- Aggravated Assault	38.3% (1,914/733)	Maintain current rates	45.1% (1,825/823)	Maintain current rates	Maintain current rates
	- Burglary	5.1% (5,401/278)	Maintain current rates	5.3% (5,145/275)	Maintain current rates	Maintain current rates
	- Larceny	14.2% (13,902/1,968)	Maintain current rates	16.2% (11,920/1,965)	Maintain current rates	Maintain current rates
	- Vehicle Theft	5.2% (9,778/513)	Maintain current rates	5.6% (7,459/416)	Maintain current rates	Maintain current rates
	- Overall	11.9% (32,441/3,846)	Maintain current rates	14.0% (27,808/3,887)	Maintain current rates	Maintain current rates

Changes to Performance Measures from 2013-2014 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 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 ensure accuracy

of response times reporting, the Department recently completed its methodology for data analysis to measure performance. This methodology was independently reviewed and validated by an outside agency. To augment the Department's data analysis capability, resources to improve response times reporting are included in the 2014-2015 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 times performance.

City Service Area
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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	2012-2013 Actual	2013-2014 Target	2013-2014 Estimate	2014-2015 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%	73%	75%	75%
	-Have designated an outside of area contact person	71%	70%	71%	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%	85%	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	937	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!)	5100	4,900	3,500	4,900	24,500
Explore and secure alternate funding to supplement public safety responsiveness and resources	1. % of grants awarded	94.12%	100%	88%	100%	100%
	2. Number of grants successfully completed as compared to # of grants with funds returned to the grantor*	21/0	22/0	18/0	23/0	49/0
	3. Dollar value of grants awarded**	\$4,035,306	\$11,310,000	\$13,649,274	9,568,487	\$47,500,000

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

* 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.

** The 2011-2012 Actual and the 5-Year Goal amounts include funding from the 2011 Staffing for Adequate Fire and Emergency Response (SAFER) grant. This grant was awarded to the City in June 2012.

- ✓ 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.
- ✓ 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 2013-2014 including the Teen Leadership Council, "The IPA Roadshow," and the Student Guide Initiative. Informational inserts about the IPA Office were also included with utility bills mailed citywide. 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.



Public Safety

ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
FIRE DEPARTMENT			
• Fire Department Salary Program		351,037	341,691
• Fire Department Organizational Review		150,000	150,000
• Fire Department Information Technology Staffing	1.00	89,992	89,992
• Emergency Services and Preparedness Grant Staffing	1.00	0	0
• Fire Department Relief Staffing Alignment		0	0
• Fire Non-Development Fee Program	(1.00)	(70,297)	(70,297)
• Rebudget: Fire Fighter Recruit Academy		977,000	977,000
• Rebudget: EMS Patient Care Data System		225,800	225,800
• Rebudget: Hazardous Materials Incident Responses Training		65,000	65,000
• Rebudget: Fire Engineer Academy		57,000	57,000
• Rebudget: Regional Dispatch		50,000	50,000
• Rebudget: 2013 Assistance to Fire Fighters Grant		13,000	13,000
<i>Subtotal</i>	1.00	1,908,532	1,899,186
POLICE DEPARTMENT			
• Police Overtime		3,754,029	3,754,029
• Police Department Salary Program		1,242,141	1,242,141
• Police Field Patrol Community Service Officers	7.00	967,057	967,057
• Police Recruitment and Background Services		710,000	710,000
• Third Police Officer Recruit Academy		639,967	639,967
• Downtown Foot Patrol Program		525,000	525,000
• Central ID Unit Staffing Extension	2.00	249,982	249,982
• School Safety and Education Unit	4.30	187,989	187,989
• Crime Prevention Staffing Program	2.00	159,829	159,829
• Anti-Human Trafficking Task Force		150,000	150,000
• Medical Marijuana Enforcement		100,000	100,000
• 13-14 NorCal HIDTA		33,600	33,600
• South San José Police Substation Repurpose	(9.00)	(1,000,031)	(1,000,031)
• Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant		1,081,842	-
• Rebudget: South San José Police Substation		615,248	-
• Rebudget: Unmarked Vehicles		300,000	300,000
• Rebudget: Fixed Cameras		250,000	250,000
• Rebudget: Edward Byrne Memorial Justice Assistance Grant (JAG)		235,897	-
• Rebudget: Substation Vehicle O&M		176,250	176,250
• Rebudget: Substation Retrofits		150,000	150,000
• Rebudget: Mobile ID Phase IV		74,569	74,569
• Rebudget: Children's Interview Center		60,000	60,000
• Rebudget: Riot Helmets		60,000	60,000
• Rebudget: Parcel Post Interdiction		38,600	-
• Rebudget: 13-14 NorCal HIDTA		31,203	31,203
<i>Subtotal</i>	6.30	10,793,172	8,821,585

City Service Area
Public Safety
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
INDEPENDENT POLICE AUDITOR			
• Office of the Independent Police Auditor Salary Program		31,713	31,713
• Rebudget: Student Guide to Police Practices Printing		1,200	1,200
<i>Subtotal</i>	0.00	32,913	32,913
<i>Subtotal Departments</i>	7.30	12,734,617	10,753,684
CITY-WIDE EXPENSES			
• 2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant		289,713	289,713
• Northern California Regional Intelligence Center SUASI - Police		242,308	242,308
• Urban Area Security Initiative Grant - Fire 2013		145,000	145,000
• Selective Traffic Enforcement Grant Program 2013-2014		61,305	61,305
• La Raza Study/Harvard Study Consensus Building Project		50,000	50,000
• Sobriety Checkpoint Grant Program 2013-2014		30,750	30,750
• Miscellaneous Rebudgets		2,156,836	2,156,836
<i>Subtotal Other Changes</i>	0.00	2,975,912	2,975,912
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Rebudgets		9,579,000	9,579,000
• Earmarked Reserves: Police Department Staffing Reserve		10,002,200	10,002,200
• Earmarked Reserves: 2014-2015 Police Sworn Hire Ahead Program		3,000,000	3,000,000
• Earmarked Reserves: Rebudgets		1,000,000	1,000,000
<i>Subtotal Other Changes</i>	0.00	23,581,200	23,581,200
Total Adopted Budget Changes	7.30	39,291,729	37,310,796

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