

# Police Department

Edgardo Garcia, Police Chief

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**C**reate 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

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## Service Delivery Framework

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

**Police Department**

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**Service Delivery Framework**

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PROGRAM	DESCRIPTION
<b><i>Investigative Services Core Service</i></b>	
<b>Sexual Assaults</b>	Investigates sex offenses reported in the city.
<b>Special Investigations</b>	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.
<b><i>Regulatory Services Core Service</i></b>	
<b>Cannabis Regulation</b>	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.
<b>Gaming Control</b>	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.
<b>Permits</b>	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.
<b><i>Respond to Calls for Service and Patrol Support Core Service</i></b>	
<b>9-1-1 Call Taking &amp; Police Dispatch</b>	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.
<b>Air Support</b>	Provides aerial support for police ground units on matters relating to public and officer safety.
<b>Airport Division</b>	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.
<b>Downtown Services</b>	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.
<b>Field Operations Administration</b>	Provides leadership and management for field operations.
<b>Field Patrol</b>	Performs continuous patrol and response to calls for service to ensure immediate public safety.

**Police Department**  
**Service Delivery Framework**

PROGRAM	DESCRIPTION
<b><i>Respond to Calls for Service and Patrol Support Core Service</i></b>	
<b>Metro</b>	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.
<b>Reserves / Volunteers</b>	Manages volunteers who assist the Department for relief, special functions and community events.
<b>Special Operations</b>	Responds to high-risk incidents, including hostage/barricade situations, with specially trained and equipped staff.
<b>Traffic Enforcement</b>	Enforces traffic laws in order to reduce traffic collisions, their resulting injuries, and facilitates the safe and expedient flow of vehicular and pedestrian traffic.
<b>Violent Crimes Enforcement</b>	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.
<b><i>Strategic Support Core Service</i></b>	
<b>Police Financial Management</b>	Manages the budget and all financial transactions for the department; assists in annual budget development.
<b>Police Human Resources</b>	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.
<b>Police Information Technology</b>	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
<b>Police Department Management and Administration</b>	Provides executive-level, analytical and administrative support to the department.
<b>Police Records</b>	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.
<b>Police Research and Development</b>	Performs research and preparation of complex reports and projects involving inter-departmental issues and intergovernmental topics.
<b>Police Training and Academy</b>	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

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### 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

- Restores one-time funding of \$6.75 million for the Sworn Hire Ahead Program in 2020-2021 to timely fill vacancies with street-ready officers, and sets aside \$7.0 million to continue the program in 2021-2022.
- Adds one-time funding of \$300,000 for backgrounding candidates for upcoming Police Officer Recruit Academies and for key non-sworn positions, such as Public Safety Communication Specialists and Public Safety Dispatchers in the 9-1-1 Emergency Communications Center.
- Adds 1.0 Police Lieutenant position to support the newly formed Special Victims Unit within the Bureau of Investigations, which is responsible for the proactive enforcement of computer-facilitated sexual exploitation and human trafficking, and the investigation of reoffending sexual registrants.
- Continues 5.0 Analyst II positions through June 30, 2021 to support new California Public Records Act (CPRA) laws and address current workload demands.
- Adds one-time funding of \$151,000 to support a portion of the costs for a temporary Lieutenant position assigned to the Northern California Regional Intelligence Center to match grant funds.
- Provides funding for 5.0 limit-dated Community Service Officer positions through June 30, 2022, and eliminates 8.0 Community Service Officer (CSO) positions and 2.0 Senior Community Service Officer positions on an ongoing basis, all of which are currently vacant.
- Reduces the Department's non-personal/equipment allocation to reflect cost-saving and efficiency measures.
- Adds one-time funding of \$684,500 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 funding of \$4.5 million to replace all end-of-life Mobile Data Computers (MDC) in patrol cars.
- Adds one-time funding of \$1.0 million to continue foot patrols in high need neighborhoods and Downtown.
- Adds one-time funding of \$350,000 for redistricting which would realign the Police Department division, district, and beat boundaries to effectively distribute police resources, accounting for future population growth, economic development, and community needs.
- Adds 1.0 Police Sergeant and 6.0 Police Officers to provide patrol services at the Berryessa BART Station under a new service agreement with the Valley Transportation Authority.

### 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 Adopted
<b>Dollars by Core Service</b>				
Crime Prevention and Community Education	6,581,536	7,131,318	7,138,018	7,092,256
Investigative Services	72,612,597	79,143,972	88,956,501	88,465,656
Regulatory Services	4,911,563	4,700,216	4,741,986	4,763,504
Respond To Calls For Service and Patrol Support	271,097,817	305,235,817	299,142,431	295,352,878
Strategic Support - Other - Public Safety	18,126,927	17,431,967	12,462,984	15,837,057
Strategic Support - Public Safety	55,658,635	50,823,460	54,321,000	60,018,841
<b>Total</b>	<b>\$428,989,075</b>	<b>\$464,466,750</b>	<b>\$466,762,920</b>	<b>\$471,530,192</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	342,949,808	389,769,372	398,780,588	395,982,318
Overtime	40,029,885	28,575,551	28,183,626	27,110,896
<b>Subtotal Personal Services</b>	<b>\$382,979,694</b>	<b>\$418,572,203</b>	<b>\$426,964,214</b>	<b>\$423,093,214</b>
Non-Personal/Equipment	26,514,150	28,829,779	27,531,752	33,869,831
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$409,493,844</b>	<b>\$447,174,702</b>	<b>\$454,495,966</b>	<b>\$456,963,045</b>
<b>Other Costs*</b>				
City-Wide Expenses	3,066,372	6,252,387	128,500	4,507,054
General Fund Capital	12,495	0	0	0
Gifts	101,030	0	160,498	0
Other	6,267,697	3,050,626	4,389,995	2,472,132
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
<b>Total Other Costs</b>	<b>\$19,495,231</b>	<b>\$17,292,048</b>	<b>\$12,266,954</b>	<b>\$14,567,147</b>
<b>Total</b>	<b>\$428,989,075</b>	<b>\$464,466,750</b>	<b>\$466,762,920</b>	<b>\$471,530,192</b>

\* 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

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## Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
<b>Dollars by Fund</b>				
Capital Funds	1,141,477	261,335	423,350	420,368
General Fund (001)	421,209,021	461,038,173	461,670,336	467,267,868
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	1,981,545
State Drug Forfeiture Fund (417)	257,429	0	0	485,000
Federal Drug Forfeiture Fund (419)	3,449,074	0	0	215,000
Edward Byrne Memorial Justice Assistance Grant Trust Fund (474)	20,160	551,610	339,951	842,197
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
<b>Total</b>	<b>\$428,989,075</b>	<b>\$464,466,750</b>	<b>\$466,762,920</b>	<b>\$471,530,192</b>
<b>Positions by Core Service**</b>				
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	1,094.50
Strategic Support - Public Safety	190.50	197.50	209.50	214.50
<b>Total</b>	<b>1,690.67</b>	<b>1,710.17</b>	<b>1,707.17</b>	<b>1,715.17</b>

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# Police Department

## Department Budget Summary

	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
<b>Dollars by Program*</b>					
<b>Crime Prevention and Community Education</b>					
Crime Prevention	1,735,352	1,956,034	1,976,614	1,967,424	13.00
Police Activities League	250,430	0	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
<b>Sub-Total</b>	<b>6,581,536</b>	<b>7,131,318</b>	<b>7,138,018</b>	<b>7,092,256</b>	<b>69.67</b>
<b>Investigative Services</b>					
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	12,130,153	14,515,943	15,205,547	51.00
Special Investigations	12,284,340	11,192,138	14,243,690	14,101,216	47.00
<b>Sub-Total</b>	<b>72,612,597</b>	<b>79,143,972</b>	<b>88,956,501</b>	<b>88,465,656</b>	<b>313.50</b>
<b>Regulatory Services</b>					
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	1,885,258	10.00
<b>Sub-Total</b>	<b>4,911,563</b>	<b>4,700,216</b>	<b>4,741,986</b>	<b>4,763,504</b>	<b>23.00</b>
<b>Respond To Calls For Service and Patrol Support</b>					
9-1-1 Call Taking & Police Dispatch	24,695,085	26,862,170	28,198,879	28,097,674	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	213,159,341	769.00
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	Adopted	Adopted Positions
Special Operations	10,833,614	11,022,811	12,999,005	12,794,304	41.00
Traffic Enforcement	3,042,628	11,740,121	8,888,182	8,754,943	31.00
Violent Crimes Enforcement	4,729,367	4,282,600	4,469,857	4,387,759	14.00
<b>Sub-Total</b>	<b>271,097,817</b>	<b>305,235,817</b>	<b>299,142,431</b>	<b>295,352,878</b>	<b>1,094.50</b>
<b>Strategic Support - Public Safety</b>					
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	13,884,843	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	16,194,794	40.00
<b>Sub-Total</b>	<b>55,658,635</b>	<b>50,823,460</b>	<b>54,321,000</b>	<b>60,018,841</b>	<b>214.50</b>
<b>Strategic Support - Other - Public Safety</b>					
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	3,923,830	1,919,705	338,026	1,097,026	0.00
Police Other Departmental - Grants	4,054,431	7,523,227	4,376,499	6,452,070	0.00
Police Other Operational - Administration	0	0	0	700,000	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
<b>Sub-Total</b>	<b>18,126,927</b>	<b>17,431,967</b>	<b>12,462,984</b>	<b>15,837,057</b>	<b>0.00</b>
<b>Total</b>	<b>\$428,989,075</b>	<b>\$464,466,750</b>	<b>\$466,762,920</b>	<b>\$471,530,192</b>	<b>1,715.17</b>

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# Police Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2019-2020):</b>	<b>1,710.17</b>	<b>447,174,702</b>	<b>446,810,786</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• 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)
<b>One-Time Prior Year Expenditures Subtotal:</b>	<b>(3.00)</b>	<b>(11,941,989)</b>	<b>(11,941,989)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		17,348,189	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		0	0
• NCRIC Staffing (Shift to City-Wide Expenses)		(121,000)	(121,000)
• Vehicle Operations and Maintenance		729,010	729,010
• Police Vehicle Replacement		113,540	113,540
• Gas and Electricity		38,512	38,512
• Community-Based Organization: YWCA Solutions to Domestic Violence Counseling		2,696	2,696

# Police Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• 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
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>19,263,253</b>	<b>19,101,039</b>
<b>2020-2021 Forecast Base Budget</b>	<b>1,707.17</b>	<b>454,495,966</b>	<b>453,969,836</b>
<b>Budget Proposals Approved</b>			
1. Mobile Data Computer Replacements		4,460,000	4,460,000
2. Berryessa BART Station Staffing	7.00	2,246,184	2,246,184
3. Foot Patrol in High Need Areas Neighborhoods and Downtown		1,000,000	1,000,000
4. Public Records Requests Staffing	5.00	725,180	725,180
5. Police and Fire Department Computer Aided Dispatch Upgrade		684,500	684,500
6. Special Victims Unit Staffing	1.00	390,486	390,486
7. Police Redistricting		350,000	350,000
8. Police Backgrounding Services		300,000	300,000
9. Domestic Violence Prevention		10,000	10,000
10. FBI Safe Streets Task Force		4,585	4,585
11. FBI SF Joint Terrorism Task Force		4,585	4,585
12. FBI South Bay Child Exploitation Task Force		3,100	3,100
13. Local Sales Tax Expenditure Allocation	0.00	0	0
14. City Retirement Contributions Pre-Funding		(6,044,688)	(6,041,179)
15. Police Department Overtime		(1,815,000)	(1,815,000)
16. Community Service Officer Staffing	(5.00)	(715,524)	(715,524)
17. Police Non-Personal/Equipment Savings		(542,939)	(542,939)
18. Vehicle Maintenance and Operations (Fuel Savings)		(480,000)	(480,000)
19. Sworn Hire Ahead Program		(450,000)	(450,000)
20. Rebudget: Investigative Equipment		700,000	0
21. Rebudget: Sexual Assault Workplan		515,000	515,000
22. Rebudget: Intergraph Maintenance Upgrade		300,000	300,000
23. Rebudget: 2018 Justice Assistance Grant		282,401	0
24. Rebudget: 2017 Justice Assistance Grant		269,209	0
25. Rebudget: 9-1-1/3-1-1 Call Center		85,000	85,000
26. Rebudget: Permitting Software		75,000	75,000
27. Rebudget: Sexual Assault Survivor Assistance		60,000	60,000
28. Rebudget: Santa Clara Valley Water District		30,000	30,000
29. Rebudget: Mobile Radar Trailer		20,000	20,000
<b>Total Budget Proposals Approved</b>	<b>8.00</b>	<b>2,467,079</b>	<b>1,218,978</b>
<b>2020-2021 Adopted Budget Total</b>	<b>1,715.17</b>	<b>456,963,045</b>	<b>455,188,814</b>

# Police Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Mobile Data Computer Replacements</b>		<b>4,460,000</b>	<b>4,460,000</b>
<i>Public Safety CSA Strategic Support Core Service Police Information Technology Program</i>			
<p>As described in Manager's Budget Addendum #3, Coronavirus Relief Fund and General Fund Adjustments, and approved as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this action adds one-time non-personal/equipment funding of \$4,460,000 to replace all Mobile Data Computers (MDC) in patrol cars. Mobile data computing equipment is an essential part of the Police Department's secure mobile computer network, and the current equipment is at the end of its useful life. 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)</p>			
<b>2. Berryessa Bart Station Staffing</b>	<b>7.00</b>	<b>2,246,184</b>	<b>2,246,184</b>
<i>Public Safety CSA Respond to Calls for Service and Patrol Core Service Field Patrol Program</i>			
<p>As described in Manager's Budget Addendum #12, Police Department Budget and Staffing Adjustments for Berryessa/North San José BART Station Law Enforcement Services, and approved as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this action adds 1.0 Police Sergeant and 6.0 Police Officers, effective September 6, 2020, and associated non-personal/equipment funding of \$260,768, to provide Officer patrol services for the Berryessa/North San José BART Station in accordance with the successful award of contract with the Valley Transportation Authority (VTA) in April 2020. VTA reimbursements pursuant to the contract will offset the costs of these 7.0 Police positions. The Berryessa Station, located between Berryessa and Mabury Roads and adjacent to the San José Flea Market, is one of two stations that are part of the 10-mile Berryessa Extension - the first phase of the 16-mile BART Silicon Valley extension of the regional BART system. Construction on the facility began in 2012 and passenger service began in June 2020. (Ongoing costs: \$2,246,184)</p>			
<b>3. Proactive Community Policing/Foot Patrol In High Need Neighborhoods</b>		<b>1,000,000</b>	<b>1,000,000</b>
<i>Public Safety CSA Respond to Calls for Service and Patrol Support Core Service Field Patrol Program</i>			
<p>As described in Manager's Budget Addendum #3, Coronavirus Relief Fund and General Fund Adjustments, and approved as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this action adds one-time overtime funding of \$1.0 million to support the Proactive Community Policing program in high need neighborhoods (\$750,000) and the Downtown (\$250,000). The program aims to deter and reduce criminal activity and build more positive communication between police and residents. This program brings back the "walking beat" and will use an equity screen to prioritize neighborhoods most needing this service. (Ongoing costs: \$0)</p>			

# Police Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. <b>Public Records Requests Staffing</b>	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 Office of the City Attorney, compliance with policies, and the collection of applicable fees. (Ongoing costs: \$0)

5. <b>Police and Fire Department Computer Aid Dispatch Upgrade</b>		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 the latest 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 operation, 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 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>6. Special Victims Unit Staffing</b></p> <p><i>Public Safety CSA Investigative Services Core Service Sexual Assaults Program</i></p> <p>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 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 the Unit to lead regional, multi-jurisdictional, and large-scale operations that reduce local and regional demands. (Ongoing costs: \$390,486)</p>	1.00	390,486	390,486
<p><b>7. Police Redistricting</b></p> <p><i>Public Safety CSA Strategic Support Core Service Police Information Technology Program</i></p> <p>As described in Manager's Budget Addendum #3, Coronavirus Relief Fund and General Fund Adjustments, and approved as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this action adds one-time non-personal/equipment funding of \$350,000 to realign the Police Department division, district, and beat boundaries to effectively distribute police resources that account for future population growth, economic development, and community needs. The updated patrol model will ensure optimal availability of resources and efficient delivery of police services. (Ongoing costs: \$0)</p>		350,000	350,000
<p><b>8. Police Background Services</b></p> <p><i>Public Safety CSA Strategic Support Core Service Police Human Resources Program</i></p> <p>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 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)</p>		300,000	300,000

# Police Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>9. Domestic Violence Prevention</b>		<b>10,000</b>	<b>10,000</b>
<i>Public Safety CSA Investigative Services Core Service Sexual Assaults Program</i>			
<p>As directed by the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$10,000 to support the YWCA's clinical Counseling Program. These funds will contribute to the cost of Clinical Supervisors, who have the critical role of supervising the program's 26 trainees and presiding over 1,700 counseling sessions. (Ongoing costs: \$0)</p>			
<b>10. FBI Safe Streets Task Force</b>		<b>4,585</b>	<b>4,585</b>
<i>Public Safety CSA Strategic Support – Other Core Service Police Other Departmental – Grants Program</i>			
<p>This action adds one-time overtime funding of \$4,585 to support the Safe Streets Task Force. The task force is responsible for investigating drug trafficking, money laundering, and violent crimes in San José, for which local assistance has been requested. The Department estimates overtime expenses of \$4,585 to be incurred between July and September 2020. These costs are offset by reimbursements from the Federal Bureau of Investigation, which is discussed in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>			
<b>11. FBI SF Joint Terrorism Task Force</b>		<b>4,585</b>	<b>4,585</b>
<i>Public Safety CSA Strategic Support – Other Core Service Police Other Departmental – Grants Program</i>			
<p>This action adds one-time overtime funding of \$4,585 to support the FBI San Francisco Joint Terrorism Task Force. This task force investigates illegal activities in San José and has requested assistance from Police personnel to accomplish the objectives of the task force. These costs are offset by reimbursements from the Federal Bureau of Investigation, which is discussed in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>			
<b>12. FBI South Bay Child Exploitation Task Force</b>		<b>3,100</b>	<b>3,100</b>
<i>Public Safety CSA Strategic Support – Other Core Service Police Other Departmental – Grants Program</i>			
<p>This action adds one-time overtime funding of \$3,100 to support the FBI South Bay Child Exploitation Task Force. This task force provides detection, investigation, and prosecution of illegal activities in San José. These costs are offset by reimbursements from the Federal Bureau of Investigation, which is discussed in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>			

# Police Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>13. Local Sales Tax Expenditure Allocation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

**Public Safety CSA**  
**Core Service: Department Wide**  
*Program: Department Wide*

This action decreases the Police Department’s Personal Services appropriation by \$15,774,500 and Non-Personal/Equipment appropriation by \$831,500 and establishes the corresponding appropriations: Local Sales Tax – Police Officer Retention and Attraction (Personal Services) (\$15,033,500), Local Sales Tax – Police and Fire Department Computer Aided Dispatch Upgrade (Non-Personal/Equipment) (\$634,500), Local Sales Tax – Special Victims Unit Staffing (Personal Services) (\$391,000), Local Sales Tax – Police Background Services (Personal Services) (\$300,000), Local Sales Tax – Mobile Data Computer Replacements (Non-Personal/Equipment) (\$197,000), and Local Sales Tax – Police and Fire Department Computer Aided Dispatch Upgrade (Personal Services) (\$50,000). As described in Manager’s Budget Addendum #22 and approved by the City Council as part of the Mayor’s June Budget Message for Fiscal Year 2020-2021, these actions will provide a breakdown of specific expenditures funded by the Local Sales Tax along with the accounting of the Local Sales Tax revenues received to facilitate the year end reconciliation, which will be provided to the Local Sales Tax Independent Citizens Oversight Committee. (Ongoing costs: \$0)

<b>14. City Retirement Contributions Pre-Funding</b>		<b>(6,044,688)</b>	<b>(6,041,179)</b>
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**Public Safety CSA**  
**Core Service: Department-Wide**  
*Program: Department-Wide*

This action reduces the Police Department’s appropriation by \$6,044,688 in all funds, including \$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)



## Police Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>15. Police Department Overtime</b> <b>Public Safety CSA</b> <b>Respond to Calls for Service and Patrol Support Core Service</b> <i>Field Patrol Program</i> As directed with City Council's approval of the Mayor's June Budget Message for Fiscal Year 2020-2021, this action reduces the Police Department's \$29.1 million overtime allocation on a one-time basis by \$1.8 million. From this amount, \$1.4 million is reallocated to support Community Service Officer staffing through June 30, 2022 as described below, \$150,000 is directed toward an independent after action report overseen by the Independent Police Auditor of the protests that occurred in the spring of 2020, \$150,000 is reallocated to the Independent Police Auditor to establish a process to review "use of force" policies, and \$100,000 is allocated to a Public Safety Community Process to facilitate a comprehensive community engagement process overseen by the City Manager's Office. (Ongoing savings: \$0)		(1,815,000)	(1,815,000)
<b>16. Community Service Officer Staffing</b> <b>Public Safety CSA</b> <b>Respond to Calls for Service and Patrol Support Core Service</b> <i>Field Patrol Program</i> This action eliminates 10.0 vacant permanent Community Service Officer (CSO) positions (8.0 CSO and 2.0 Senior CSO), and adds 5.0 limit-dated CSO positions through June 30, 2022 as directed with City Council's approval of the Mayor's June Budget Message for Fiscal Year 2020-2021. Additional funding of \$700,000 is set aside in the 2021-2022 Community Service Officer Program Reserve to continue the 5.0 limit-dated positions in 2021-2022. 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. (Ongoing savings: \$1,442,992)	(5.00)	(715,524)	(715,524)
<b>17. Police Department Non-Personal/Equipment Savings</b> <b>Public Safety CSA</b> <b>Core Service: Department-Wide</b> <i>Program: Department-Wide</i> This action reduces the Police Department's ongoing non-personal/equipment allocation by \$542,939 to reflect various department-wide cost-saving and efficiency measures. The 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)		(542,939)	(542,939)

# Police Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. Vehicle Maintenance Operations (Fuel Savings)		(480,000)	(480,000)

**Public Safety CSA**

**Core Service: Department-Wide**

*Program: Department-Wide*

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: \$480,000)

19. Sworn Hire Ahead Program		(450,000)	(450,000)
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**Public Safety CSA**

**Respond to Calls for Service and Patrol Core Service**

**Strategic Support Core Service**

*Field Patrol and Police Training and Academy Programs*

As described in Manager's Budget Addendum #3, Coronavirus Relief Fund and General Fund Adjustments, and approved as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, this action restores one-time overtime funding of \$6.75 million for the Sworn Hire Ahead Program in 2020-2021, partially offsetting a \$7.2 million reduction in overtime funding that was previously reserved for continuation of the program in 2020-2021 and incorporated into the 2020-2021 Base Operating Budget. The Sworn Hire Ahead Program aims to fill vacant positions with street-ready officers within an average of 90 days and uses dedicated funding 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. Additional funding of \$7.0 million is set aside in the 2021-2022 Police Sworn Hire Ahead Program Reserve to continue this program through 2021-2022. (Ongoing costs: \$0)

20. Rebudget: Investigative Equipment		700,000	0
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**Public Safety CSA**

**Strategic Support – Other Core Service**

*Police Other Operational – Administration Program*

This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$700,000. Funding was previously approved as part of the 2018-2019 Annual Report from State and Federal Drug Asset Forfeiture Funds for the purchase of investigative equipment to enhance narcotics-related enforcement activities. (Ongoing costs: \$0)

# Police Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>21. Rebudget: Sexual Assault Workplan</b>		<b>515,000</b>	<b>515,000</b>
<i>Public Safety CSA Investigative Services Core Service Sexual Assaults Program</i>			
<p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$515,000 to continue implementation of the San José Police Department's Sexual Assault Workplan in accordance with the spending plan approved by City Council on April 28, 2020 for use of the previously established Sexual Assaults Law Enforcement Training and Supportive Services Reserve. These funds support equipment and materials for the SVU, evidence-based research efforts, trauma informed care training, and educational outreach. (Ongoing costs: \$0)</p>			
<b>22. Rebudget: Intergraph Maintenance Upgrade</b>		<b>300,000</b>	<b>300,000</b>
<i>Public Safety CSA Strategic Support Core Service Police Information Technology Program</i>			
<p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$300,000 for the upgrade of the Police Department's Intergraph system, which operates Computer Aided Dispatch. The Intergraph Corporation provides annual maintenance and support for the Department's I/CAD, I/Mobile, Backup, I/NetViewer, I/Dispatcher, Geomedia, and Oracle systems. Required upgrades are performed every third year of the agreement, at a total cost \$225,000, requiring annual rebudgeting of the current \$75,000 annual allocation for this purpose. The last upgrade was completed in 2015-2016, and the scheduled upgrade in 2019-2020 has been postponed to 2020-2021. (Ongoing costs: \$0)</p>			
<b>23. Rebudget: 2018 Justice Assistance Grant</b>		<b>282,401</b>	<b>0</b>
<i>Public Safety CSA Strategic Support – Other Core Service Police Other Departmental – Grants Program</i>			
<p>This action rebudgets unexpended 2019-2020 personal services funding of \$282,401 from the 2018 Justice Assistance Grant to continue to provide funds for the purchase of law enforcement and officer safety and investigative equipment, and law enforcement overtime for community events, such as National Night Out, a crime prevention community education program, public service announcements to increase awareness and prevent gun violence. A portion of salary and benefits of a grant analyst position is also included. (Ongoing costs: \$0)</p>			

# Police Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>24. Rebudget: 2017 Justice Assistance Grant</b></p> <p><i>Public Safety CSA Strategic Support – Other Core Service Police Other Departmental – Grants Program</i></p> <p>This action rebudgets unexpended 2019-2020 personal services funding of \$269,209 from the 2017 Justice Assistance Grant to continue to provide funds for the purchase of law enforcement and officer safety and investigative equipment, and law enforcement overtime for community events, such as National Night Out, a crime prevention community education program, public service announcements to increase awareness and prevent gun violence. A portion of salary and benefits of a grant analyst position is also included. (Ongoing costs: \$0)</p>		269,209	0
<p><b>25. Rebudget: 9-1-1/3-1-1 Call Center</b></p> <p><i>Public Safety CSA Respond to Calls for Service and Patrol Support Core Service 9-1-1 Call Taking and Police Dispatch Program</i></p> <p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$85,000 for consulting services to evaluate the 9-1-1 call center. In addition to the challenges the Department faces with filling and retaining call center staff, the Department is moving forward with updating the call center with next generation technology. The consultant study will review operational efficiencies and best practices, as well as the recruiting and training programs, to improve the retention of qualified dispatchers. (Ongoing costs: \$0)</p>		85,000	85,000
<p><b>26. Rebudget: Permitting Software</b></p> <p><i>Public Safety CSA Regulatory Services Core Service Permits Program</i></p> <p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$75,000 to complete the replacement of the Department’s antiquated Business Permit and Licensing software. The Permits Unit conducts regulatory oversight over various businesses operating within the City, processes approximately 2,700 transactions within 30 categories of business permits annually and ensures compliance with laws through inspections of the various businesses it regulates, including: taxi companies, tow companies, massage parlors, entertainment venues, bingo parlors, and peddlers. The new permitting and licensing software will allow increased functionality and efficiency in daily operation and data reporting. A web-based public interface will allow business owners the ability to submit applications on-line, improving the customer experience and decreasing the cycle time for permit issuance. Auto e-mail notification for permit application status can shorten the overall processing time and reduce the number of inquiries. The web-based interface can also provide investigative and patrol officers information regarding the business permit outside business hours of the Permits Unit. (Ongoing costs: \$0)</p>		75,000	75,000

# Police Department





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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>27. Rebudget: Sexual Assault Survivor Assistance</b>  <i>Public Safety CSA</i> <i>Investigative Services Core Service</i> <i>Sexual Assaults Program</i>  This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$60,000 to support the YWCA's Clinical Counseling Program. The action will support the YWCA's two clinical supervisors who have the critical role of supervising the program's 26 trainees and presiding over 1,700 counseling sessions conducted to support survivors of domestic violence, sexual assault, and human trafficking. (Ongoing costs: \$0)		<b>60,000</b>	<b>60,000</b>
<b>28. Rebudget: Santa Clara Water Valley District</b>  <i>Public Safety CSA</i> <i>Investigative Services Core Service</i> <i>Special Operations Program</i>  This action rebudgets unexpended 2019-2020 personal services funding of \$30,000 to continue a reimbursement agreement between the Santa Clara Valley Water District and the City of San José to provide services through its Stream Stewardship Law Enforcement Program. Through this agreement, the Water District will reimburse the City for the overtime costs of officers assigned to carry out law enforcement activities related to the program, up to \$200,000. The agreement currently extends through August 2020. (Ongoing costs: \$0)		<b>30,000</b>	<b>30,000</b>
<b>29. Rebudget: Mobile Radar Trailer</b>  <i>Public Safety CSA</i> <i>Respond to Calls for Service and Patrol Support Core Service</i> <i>Traffic Enforcement Program</i>  This action rebudgets unexpended 2019-2020 non-personal/equipment funding of \$20,000 for the purchase of two mobile electronic radar speed signs to be installed on Branham Lane for at least three months out of the year, until speeding issues are abated. (Ongoing costs: \$0)		<b>20,000</b>	<b>20,000</b>
<b>2020-2021 Adopted Budget Changes Total</b>	<b>8.00</b>	<b>2,467,079</b>	<b>1,218,978</b>

**Police Department**  
**Performance Summary**

**Crime Prevention and Community Education**

*Performance Measures*

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	2,895.0/ 2,580.1 <sup>1</sup> 12.2%	0%	N/A <sup>2</sup>	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	2,895.0 / 2,827.8 <sup>1</sup> 2.4%	0%	N/A <sup>2</sup>	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	2,895.0 / 4,151.8 <sup>1</sup> -30.3%	0%	N/A <sup>2</sup>	0%
 % of requested crime prevention presentations scheduled within 30 days	98.6%	98%	99.35%	99%

<sup>1</sup> Data represents reported statistics for calendar year 2018.

<sup>2</sup> Data provided by the Federal Bureau of Investigation, anticipated in fall 2020.

**Activity and Workload Highlights**

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
# of patrol hours spent on proactive community policing	12,966	13,600	13,280	13,000
# of community presentations (excluding schools)	368	350	249	200 <sup>1</sup>
# of participants at community presentations (excluding schools)	8,815	9,500	5,036	5,000 <sup>1</sup>
# of school presentations	549	460	583	500 <sup>1</sup>
# of participants at school presentations	19,570	16,000	20,547	20,000 <sup>1</sup>

<sup>1</sup> The County of Santa Clara issued a shelter-in-place order in March 2020 due to the COVID-19 pandemic, with subsequent extensions and modifications during 2019-2020. Shelter-in-place requirements limit the opportunity for in-person community and school presentations. 2020-2021 Target reflects the anticipated continuation of restrictions on public gatherings and impacts for community and school engagement.

**Police Department**  
**Performance Summary**

**Investigative Services**

*Performance Measures*

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
🎯 % of cases assigned that result in criminal filings or are otherwise successfully resolved	41.7%	45%	44.5%	45%
🎯 % of change (increase or decrease) for # of cases assigned compared to the previous year	6.9%	0%	-6.1%	0%

*Activity and Workload Highlights*

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of cases received	62,009	60,000	57,504	57,000
# of cases assigned <sup>1</sup>	34,345	34,000	32,235	32,000
# of cases that result in criminal filings	14,345	14,000	14,343	14,000
# of outstanding cases (cases currently open)	5,775	10,000	4,212	4,200
# of cases operationally closed due to lack of investigative resources	15,561	14,500	14,903	14,500
# of cases operationally closed <sup>2</sup>	60,064	59,000	55,998	55,000





<sup>1</sup> 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.

<sup>2</sup> 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*

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of cardroom licenses, key employee licenses and card room work permits revoked or denied as compared to total licenses/work permits issued	0.5%	0%	1.1%	0%
 % of cardroom license revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
 % of cardroom employee work permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	100%	100%
 Ratio of budgeted costs to estimated Revenues <sup>1</sup>	2.32:1	2.06:1	1.98:1	1.98:1

<sup>1</sup> Includes non-recoverable enforcement costs.

**Activity and Workload Highlights**

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of gaming permit applications processed	751	550	734	700
# of cardroom/key employee license applications	39	50	42	40
# of denials and revocations – cardrooms only	3	0	4	0
# of denials overturned – cardrooms only	0	0	0	0
# of taxi cabs permitted	646	300	238	200
# of gaming permits issued	596	500	630	600















# Police Department

## Performance Summary

### Respond to Calls for Service and Patrol Support

#### Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of 9-1-1 calls that are answered within 10 seconds	88.47%	90%	85.38%	90%
 Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds) <sup>1</sup>	5.73	6.50	6.00	6.50
 Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	137.99	25.00	177.76	25.00
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	2.88	6.00	3.81	6.00
 Average response time (City-wide) - (in minutes) Priority One (present or imminent danger to life or major damage/loss of property)	7.12	6.00	7.29	6.00
-Average call processing time	1.24	1.50	1.22	1.50
-Average call queuing time	0.66	0.50	0.77	0.50
-Average call driving-to-arrival time	5.22	4.00	5.30	4.00
 Average response time (City-wide) - (in minutes) Priority Two (injury or property damage or potential for either to occur)	19.92	11.00	21.46	11.00
-Average call processing time	1.49	1.50	1.49	1.50
-Average call queuing time	9.69	3.50	10.95	3.50
-Average call driving-to-arrival time	8.74	6.00	9.01	6.00
 Annual cost of Police to respond to calls for service (in millions)	\$125.9	\$136.9	\$138.8	\$138.8
 Annual cost per call for Police service	\$114.82	\$136.67	\$126.65	\$126.65
 Billing estimate to actual cost billed (in thousands) for Secondary Employment	\$903/\$776	\$1,138/\$942	\$1,526/\$1,314	\$1,526/\$1,314
 Cost to event promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands) for Secondary Employment	\$776/\$1,207	\$942/\$1,520	\$1,314/\$1,550	\$1,314/\$1,550
 % of change (increase or decrease) for # of DUI arrests compared to the previous year	-4.4%	No Change	0.03%	No Change
 Ratio of fatal collisions to total number of traffic collisions	1:219	1:275	1:163	1:183

<sup>1</sup> Includes 9-1-1, 7 digit, wireless, California Highway Patrol (CHP) transfers and BART (June 2020). In 2018-2019, the call answering time target was adjusted to reflect all components of call answering time.

**Police Department**  
**Performance Summary**

**Respond to Calls for Service and Patrol Support**

*Activity and Workload Highlights*

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of emergency calls received <sup>1</sup>	604,144	608,000	639,480	630,000
# of wireless 9-1-1 calls received	435,680	441,000	475,060	470,000
# of non-emergency calls received <sup>2</sup>	431,374	440,000	502,918 <sup>3</sup>	500,000 <sup>3</sup>
# of reports received by alternative means	27,670	28,000	26,964	26,000
# of officer-initiated calls received	87,691	88,000	95,314	95,000
# of hours of off-duty uniformed work at special events (includes security and traffic control)	17,739	16,400	26,243	26,000
# of special events coordinated by Secondary Employment Unit	754	800	896	800
# of officer work permits processed for Secondary Employment	414	300	782	700
Cost of providing Secondary Employment capability <sup>4</sup>	\$828,502	\$848,128	\$825,268	\$825,268
# of total traffic collisions	10,933	11,300	11,400	11,000
# of injury traffic collisions	2,410	2,500	2,470	2,400
# of fatal traffic collisions	50	50	70	60
# of neighborhood traffic enforcement requests received	1,429	1,375	1,670	1,670
# of DUI arrests (Traffic Enforcement generated)	10	20	6	10
# of moving violation citations issued by Traffic Enforcement Unit personnel (both hazardous and non-hazardous)	4,838	4,300	7,928	7,000

<sup>1</sup> Includes 9-1-1, 7 digit, wireless, California Highway Patrol (CHP) transfers and BART (June 2020).

<sup>2</sup> Includes 3-1-1, 7 digit non-emergency, and Telephone Report Automated Center (TRAC) calls.

<sup>3</sup> Prior to 2019-2020, non-emergency numbers were mistakenly being underreported. Non-emergency calls transferred from 9-1-1 lines to the secondary queue were not being included. Beginning with Q1 FY 19-20, these figures are included in the reporting of non-emergency call volume.

<sup>4</sup> Cost includes secondary employment administrative costs and excludes costs paid directly to off-duty Officers by secondary employers and event promoters.

# Police Department

## Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Adopted	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	61.00	(3.00)
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	911.00	6.00
Police Property Specialist I/II	17.00	17.00	-
Police Property Supervisor	2.00	2.00	-
Police Sergeant	189.00	190.00	1.00
Principal Office Specialist	8.00	8.00	-
Program Manager I	3.00	3.00	-
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 Adopted	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	-
Supervising Applications Analyst	2.00	2.00	-
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)
<b>Total Positions</b>	<b>1,710.17</b>	<b>1,715.17</b>	<b>5.00</b>

**Note:** Of the 1,715.17 positions in the Police Department in 2020-2021, 1,157.00 are sworn positions and 558.17 are civilian positions. In addition, there are 2.0 sworn positions in the Office of the City Attorney.