

City Service Area

Public Safety



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

Primary Partners

City Manager's Office
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

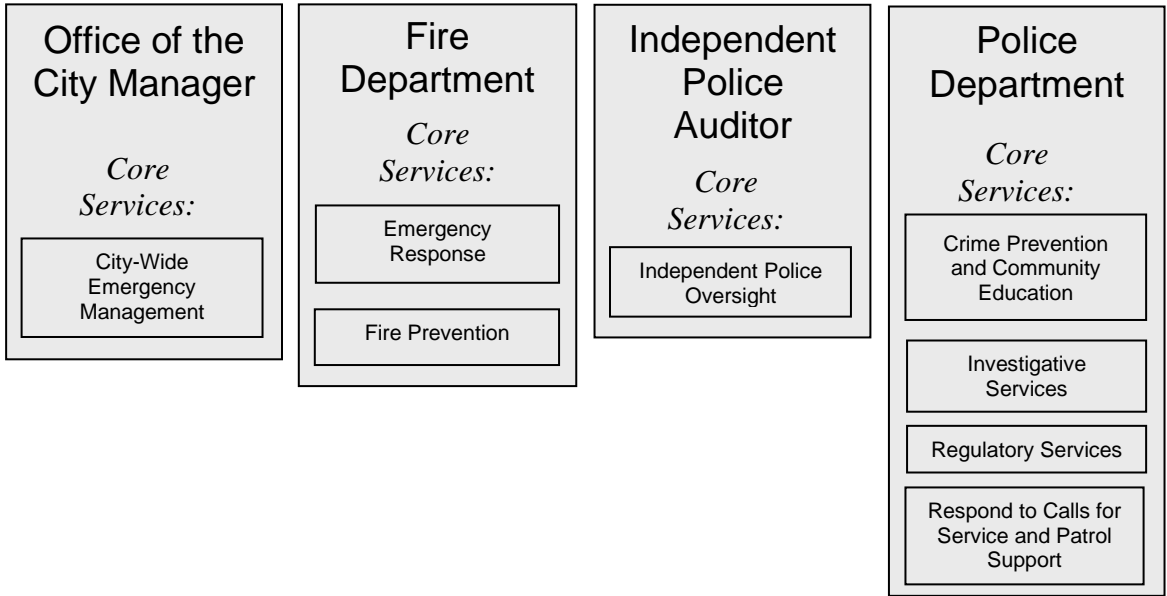
CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

Outcomes:

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

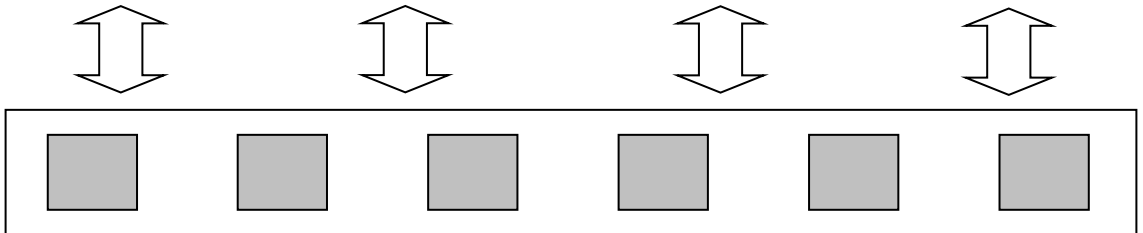
PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

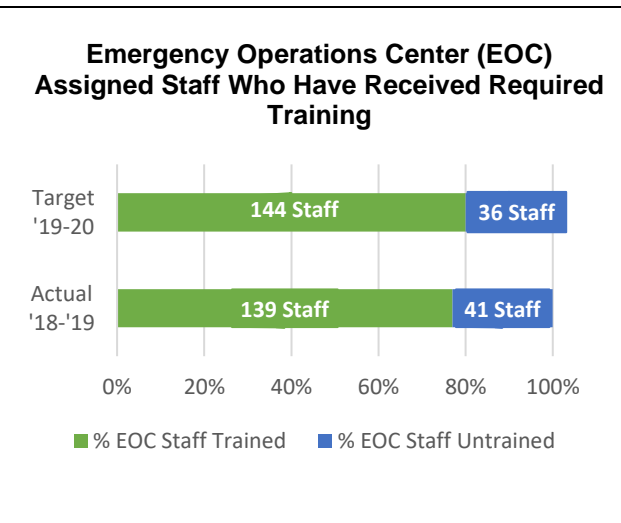
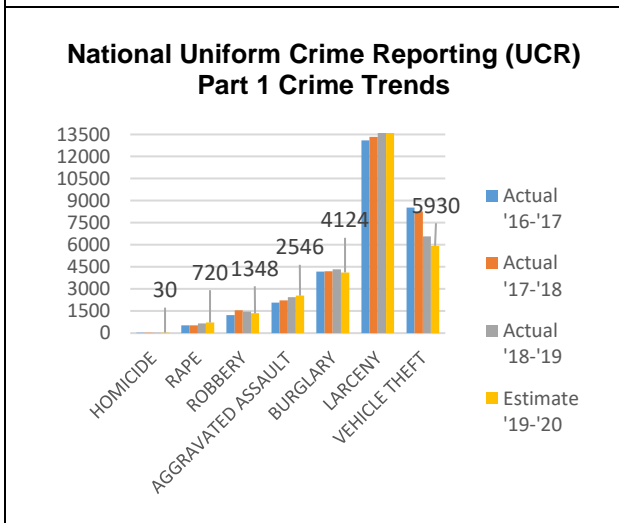
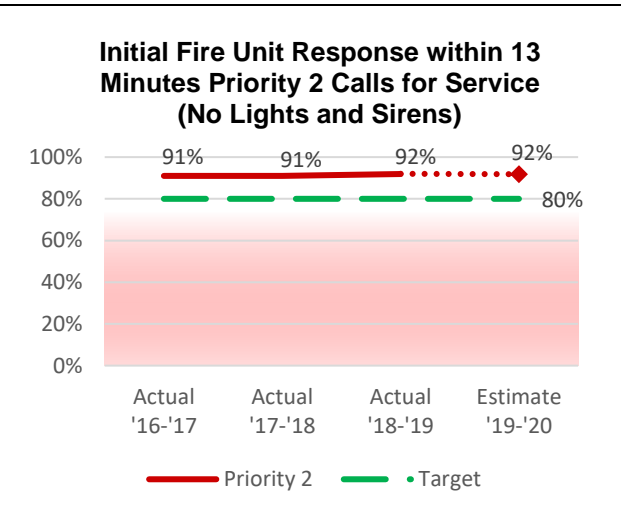
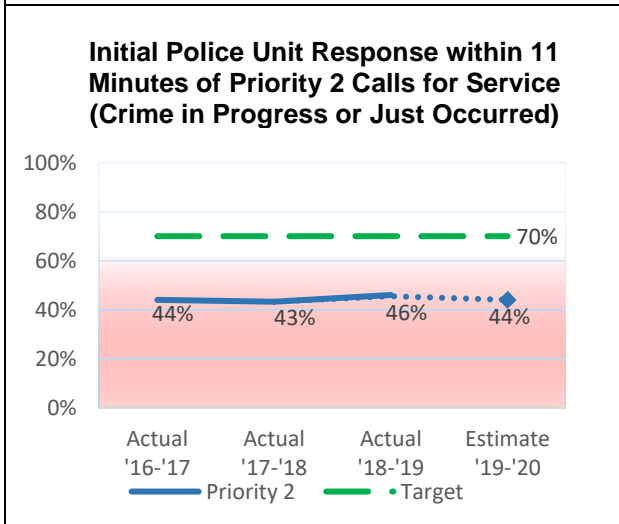
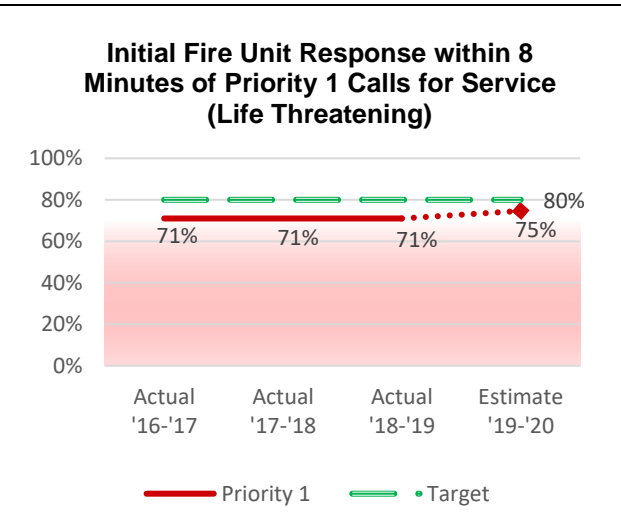
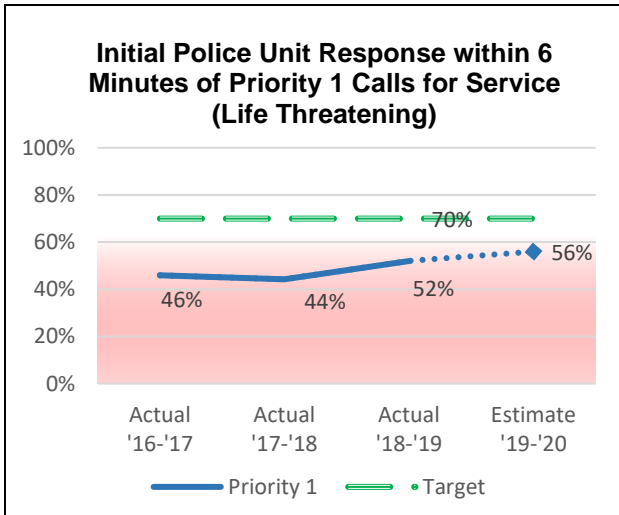


PROGRAMS
Elements of Core Services; the "front line" of service delivery

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



City Service Area Public Safety DASHBOARD



City Service Area Public Safety BUDGET SUMMARY

Public Safety

Expected 2020-2021 Service Delivery



- ❑ Advance the deployment and use of technology to enhance the delivery of essential emergency services (patrol, fire suppression, rescue, and emergency medical services) in a safe, efficient, and effective manner.
- ❑ Continue regional all-hazard emergency management planning, training, and exercises.
- ❑ Provide a police misconduct complaint process that is thorough, objective, and fair.
- ❑ Effectively investigate crimes and seek successful prosecution of suspects.

2020-2021 Key Budget Actions

- ❑ Adds 1.0 Network Engineer position to the Fire Department to support the ongoing network infrastructure required by the Fire Station Alert System and Dual Cellular Network Connectivity.
- ❑ Adds 1.0 Automotive Equipment Specialist position, offset by the elimination of 1.0 Fire Captain position, to reorganize the Apparatus program and deletes 3.0 vacant relief Fire Engineer positions, offset by an increase to overtime, and deletes 1.0 vacant Staff Specialist position in the Bureau of Field Operations.
- ❑ Continues 1.0 Senior Analyst through June 30, 2021 in the Office of Emergency Management (OEM) and additional one-time non-personal/equipment funding to sustain management of the Community Emergency Response Team and deliver an additional 12 classes throughout the City.
- ❑ Continues Urban Areas Security Initiative Grant funding for 4.0 Executive Analyst I/II positions through June 30, 2021 in the OEM to allow for continued work on community resource planning, development of a Mass Care Plan, coordination of the Emergency Alert and Warning services, and preparation and readiness of the primary, alternate, and mobile Emergency Operations Centers.
- ❑ Continues 5.0 positions for the Police Department's Public Records staffing on a one-time basis.
- ❑ Creates a new Special Victims Unit within Police Department facilitating an internal reorganization of the Sexual Assaults Investigative Unit to more effectively prioritize response to sexual assault.
- ❑ Eliminates 10.0 vacant Community Service Officer (CSO) positions and adds 5.0 CSO positions through June 30, 2022.
- ❑ Reduces Police's non-personal/equipment budget by \$542,000 to reflect various department-wide cost-saving and efficiency measures.



City Service Area Public Safety BUDGET SUMMARY

City Service Area Budget Summary**

	2018-2019 Actuals **	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Core Service *				
<i>Office of the City Manager</i>				
City-Wide Emergency Management	2,162,766	6,001,483	2,088,568	6,561,908
<i>Fire Department</i>				
Strategic Support - Other - Public Safety	14,910,003	15,146,543	13,181,050	16,896,920
Strategic Support - Public Safety	5,274,913	7,404,742	6,534,343	6,997,088
Emergency Response	205,872,008	219,872,333	233,032,003	229,631,425
Fire Prevention	6,259,506	7,152,500	7,689,509	7,295,271
City-Wide Emergency Management	1,834	0	0	0
<i>Independent Police Auditor's Office</i>				
Independent Police Oversight	1,196,335	1,317,667	1,215,395	1,368,191
Strategic Support - Other - Public Safety	94,774	3,000	2,178	152,366
Strategic Support - Public Safety	37,876	136,375	114,461	113,481
<i>Police Department</i>				
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
Crime Prevention and Community Education	6,581,536	7,467,502	7,138,018	7,092,256
Investigative Services	72,612,597	78,807,788	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
Total CSA	\$664,799,090	\$721,501,393	\$730,620,427	\$740,546,842
 Authorized Positions	 2,498.72	 2,530.24	 2,521.64	 2,530.65

* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** 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.

City Service Area Public Safety OVERVIEW

Service Delivery Accomplishments

- The Fire Department has successfully met the County of Santa Clara Emergency Medical Services (EMS) Response time requirements for 27 consecutive months, from April 2018 to June 2020.
- City Manager’s Office of Emergency Management improved readiness to emergencies by updating plans; responding to the Public Safety Power Shutoffs and COVID-19; providing Community Emergency Response Team trainings to over 326 graduates; conducting a Seismic UnConference with partner agencies; and training staff of the Emergency Operations Center prior to the emergencies.
- To increase opportunities for community engagement, the IPA launched a new text-messaging system and website (<https://sjipaengage.com>) to gather citizen feedback about the police, display that feedback in interactive charts, and to take complaints.
- For Priority One calls (present or imminent danger to life or major damage/loss of property), the Police Department responded on average in 7.01 minutes in 2019-2020.



Service Delivery Environment

- A major contributing factor to the overall effectiveness and efficiency of the Police and Fire Departments in recent years has been the increased use of data analytics to analyze existing business processes and change emergency response strategies.
- The engagement of volunteers to augment the talents of staff in response to emergencies has provided an opportunity for the public to take on more responsibility for preparedness and to assist in a major event.

CSA Priorities/Key Services

- Continue providing high-quality fire suppression, rescue, emergency medical, and other related public-assistance services.
- Continue projects that support the integration of volunteer resources, improve support for our most vulnerable populations, and address the direct needs of the public following a disaster.
- Continue to provide civilian oversight of the Police misconduct complaint process to ensure its fairness, thoroughness, and objectivity.
- Continue to maintain the safety of residents throughout the City by keeping crime rates down, reducing and investigating crimes, and maintaining a vibrant, safe community.
- Continue to provide quality Police response to calls for service and maintain visible patrol throughout the City.

Part 1 Crimes Index by Calendar Year					
Offense	2019	2018	Year over Year % Change	5 Year Average	2019 to 5 Year % Change
Criminal Homicide	32	28	14.3%	33.8	-5.3%
Rape	671	615	9.1%	536.6	25.0%
Robbery	1,339	1,593	-15.9%	1,332.4	0.5%
Aggravated Assault	2,517	2,208	14.0%	2,192.8	14.8%
Burglary	4,114	4,539	-9.4%	4,347.0	-5.4%
Theft	14,924	13,510	10.5%	13,537.4	10.2%
Motor Vehicle					
Theft	6,126	7,704	-20.5%	7,320.4	-16.3%
Arson	135	121	11.6%	131.8	2.4%
Totals	29,858	30,318	-1.5%	29,432	1.4%

City Service Area Public Safety OVERVIEW

Budget Dollars at Work: Performance Goals

The Public Safety CSA encompasses City services focusing on crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community. The CSA partners continuously evaluate public safety data to assess operational changes necessary to resolve crime, medical, or fire-related situations successfully. Despite the challenges of limited staff 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	2018-2019 Actual	2019-2020 Target	2019-2020 Estimate	2020-2021 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	-8.1%	0% change	-10.5%	0% change	0% change
	- Domestic Violence	0.9%	0% change	5.5%	0% change	0% change
	- Residential Burglaries	0.6%	0% change	-14.2%	0% change	0% change
	- Strong-Arm Robbery	9.8%	0% change	-7.1%	0% change	0% change
	- Sexual Assault	19.4%	0% change	14.6%	0% change	0% change
	- Traffic Accidents	0.5%	0% change	2.0%	0% change	0% change
	- Fire Arson	12.6%	0% change	40.2%	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	76% / 50%	90% / 70%	N/A ¹	90% / 70%	90% / 70%
- in the City park closest to residence	68% / 34%	85% / 45%	N/A ¹	85% / 45%	85% / 45%	
- in the Downtown area	50% / 27%	85% / 45%	N/A ¹	85% / 45%	85% / 45%	

¹ Data for this measure is collected through the biennial City-Wide Community Survey. The next community survey will be conducted in summer 2021, and those results will be reported in the 2021-2022 Adopted Budget.

City Service Area Public Safety OVERVIEW

Budget Dollars at Work: Performance Goals

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

Strategic Goals	CSA Performance Measures	2018-2019 Actual	2019-2020 Target	2019-2020 Estimate	2020-2021 Target	5-Year Goal
Maintain/Reduce response times	1. % of time the initial responding Fire unit arrives within eight minutes after 9-1-1 call is received (Priority One)	75%	80%	75%	80%	80%
	2. % of time first dispatched Police unit arrives within six minutes to Priority One calls (life threatening) (dispatch to arrival)	52%	70%	56%	70%	70%
	3. % of time the initial responding Fire unit arrives within thirteen minutes to Priority Two calls (no lights & siren)	92%	80%	92%	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)	46%	70%	44%	70%	70%
Increase investigative & inspection efforts (Police Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/ total cases)					
	- Homicide	75.0% (24/32)	N/A ¹	78.9% (30/38)	N/A ¹	N/A ¹
	- Rape	8.5% (57/669)	N/A ¹	10.6% (66/622)	N/A ¹	N/A ¹
	- Robbery	33.9% (498/1,470)	N/A ¹	37.3% (496/1,330)	N/A ¹	N/A ¹
	- Aggravated Assault	39.6% (964/2,435)	N/A ¹	39.1% (974/2,488)	N/A ¹	N/A ¹
	- Burglary	6.5% (282/4,338)	N/A ¹	7.4% (302/4,104)	N/A ¹	N/A ¹
	- Larceny	7.5% (1,074/14,314)	N/A ¹	7.8% (1,136/14,544)	N/A ¹	N/A ¹
	- Vehicle Theft	7.0% (461/6,568)	N/A ¹	8.7% (548/6,322)	N/A ¹	N/A ¹
	- Overall	11.3% (3,360/29,826)	N/A ¹	12.1% (3,552/29,448)	N/A ¹	N/A ¹

¹ The Police Department's goal is to improve clearance rates. Leveraging a new records management system, work is underway to review clearance rate methodology and targeting. Targets for Part 1 crimes are anticipated for inclusion in the 2021-2022 Proposed Operating Budget.

City Service Area Public Safety OVERVIEW

Budget Dollars at Work: Performance Goals

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

OUTCOME 2: RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

Strategic Goals	CSA Performance Measures	2018-2019 Actual	2019-2020 Target	2019-2020 Estimate	2020-2021 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	N/A ¹	65%	N/A ¹	65%	65%
	-Have three day supply of medicine	N/A ¹	75%	N/A ¹	75%	75%
	-Have designated an outside of area contact person	N/A ¹	70%	N/A ¹	70%	70%
Empower residents to respond appropriately to emergencies and disasters ²	1. # of residents receiving Office of Emergency Management Training annually	2,083	2,000	1,250	1,500	1,250
Explore and secure alternate funding to supplement public safety responsiveness and resources	1. % of grants awarded					
	- Fire Department	83%	100%	50%	100%	100%
	- Office of Emergency Management	56%	75%	100%	83%	100%
	- Police Department	100%	100%	93%	100%	100%
	2. Dollar value of grants awarded					
	- Fire Department	\$247,746	\$3.0 million	\$61,188 ³	\$5.2 million	\$1.0 million
- Office of Emergency Management	\$1,084,816	\$350,000	\$584,049	\$785,000	\$2.0 million	
- Police Department	\$7.7million	\$4.8 million	\$5.7million	\$6.0 million	\$6.0 million	

¹ Data for this measure is not available since the question to collect the data was removed from the biennial City-Wide Community Survey. Survey questions were removed in an effort to streamline the survey to improve effectiveness and participation. A reevaluation of the entire set of survey questions will be conducted, and any corresponding performance measure changes will be reported in a future budget document.

² COVID-19 response reduced the number of classes in 2019-2020 and will impact possible 2020-2021 courses.

³ 2019-2020 estimate is lower than originally anticipated due to being awarded only two of four grants applied for. In addition, the \$416,936 for one of the grants were returned for the Dual Cellular Network Connectivity project since this funding was already budgeted through FirstNet project.

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