

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

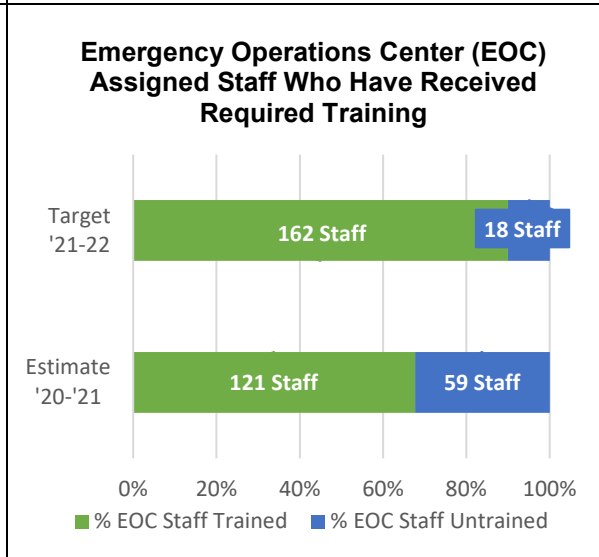
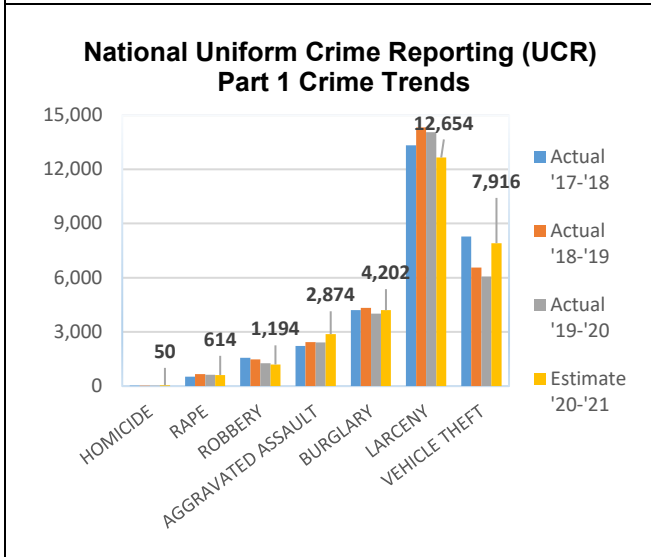
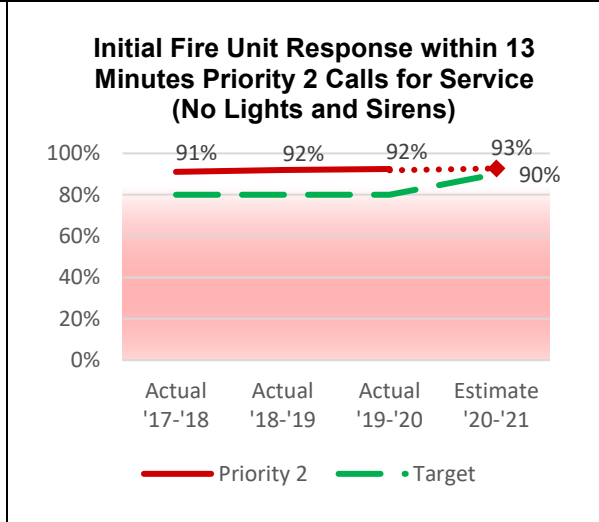
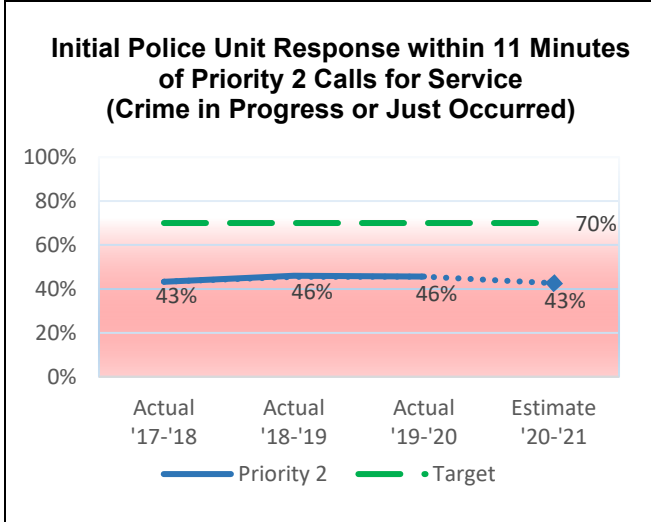
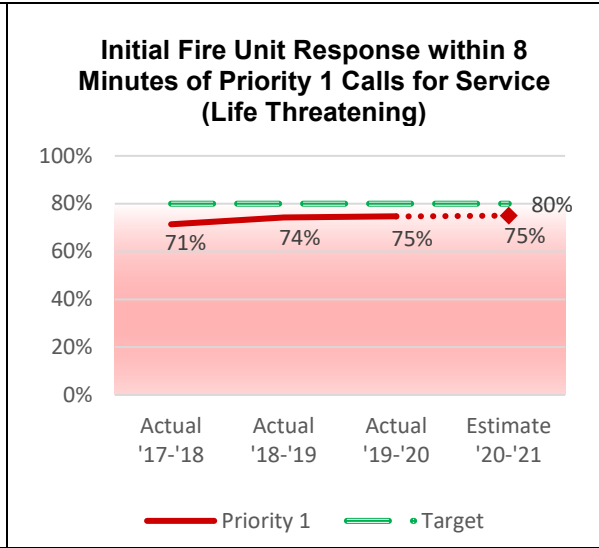
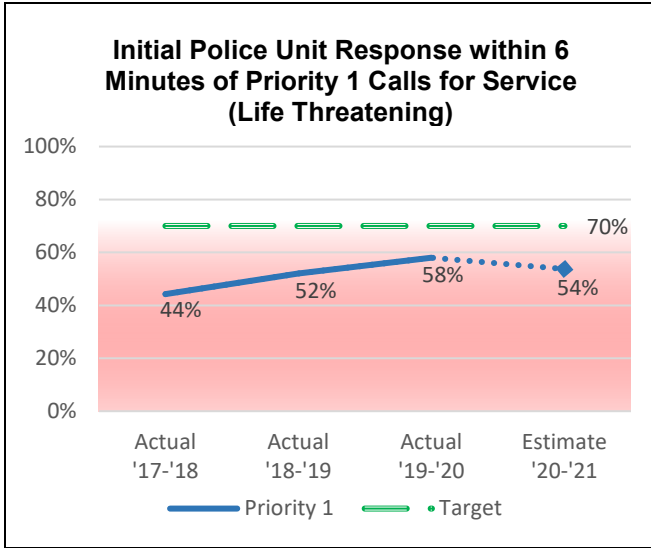
	<p>Office of the City Manager</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;">City-Wide Emergency Management</div>	<p>Fire Department</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;">Emergency Response</div> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;">Fire Prevention</div>	<p>Independent Police Auditor</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;">Independent Police Oversight</div>	<p>Police Department</p> <p><i>Core Services:</i></p> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 90%;">Crime Prevention and Community Education</div> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 90%;">Investigative Services</div> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 90%;">Regulatory Services</div> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 90%;">Respond to Calls for Service and Patrol Support</div>
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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

Expected 2021-2022 Service Delivery

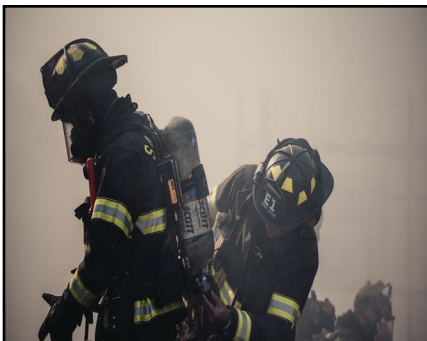


- ❑ Respond to calls for service of essential emergency services (patrol, fire suppression, rescue, and emergency medical services) in a safe, efficient, and effective manner.
- ❑ Continue regional all-hazard emergency management planning, training, and exercises.
- ❑ Provide a police misconduct complaint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

2021-2022 Key Budget Actions



- ❑ Maintains one-time funding of \$7.0 million for the Sworn Hire Ahead Program in 2021-2022 to timely fill vacancies with street-ready officers, as approved in 2020-2021.
- ❑ Continues 4.0 Analyst II positions through June 30, 2022 and adds 1.0 Analyst I/II and 1.0 Police Forensic Analyst positions to provide additional capacity to process and respond to California Public Records Act (CPRA) requests.
- ❑ Adds one-time funding of \$500,000 to support the investigation and enforcement of illegal street racing and sideshows through a combination of overtime and license-plate reader technology.
- ❑ Civilianizes a total of six sworn positions (1.0 Police Sergeant and 5.0 Police Officers) within the Bureau of Field Operations, Crime Evidence and Warehouse Unit, Public Information Office, and Reserve Unit to reflect functions that may be performed by civilian staff.
- ❑ Establishes permanent 1.0 Senior Analyst in the Office of Emergency Management (OEM) to sustain management of the Community Emergency Response Training program.
- ❑ Continues 4.0 Executive Analyst positions through June 30, 2022, funded by an Urban Areas Security Initiative grant, in the OEM.
- ❑ Adds one-time non-personal/equipment funding to replace all self-contained breathing apparatus (SCBA) equipment.
- ❑ In the Fire Department, adds 1.0 Geographic Information Systems Specialist position to provide necessary support to the Emergency Response Preparedness and Mapping Services and 1.0 Staff Specialist position to provide additional capacity for the grants program and coordination of mutual aid reimbursement.
- ❑ Adds 1.0 Program Manager position, offset by the elimination of 1.0 Battalion Chief position, to reorganize the Workplace Safety program, and adds 1.0 Analyst I/II position, offset by the elimination of a Fire Captain position, to reorganize the Emergency Medical Services program.



City Service Area Public Safety BUDGET SUMMARY

City Service Area Budget Summary**

	2019-2020 Actuals **	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed
Dollars by Core Service *				
<i>Office of the City Manager</i>				
City-Wide Emergency Management	2,327,782	6,561,908	1,691,589	2,529,003
<i>Fire Department</i>				
Strategic Support - Other - Public Safety	25,488,217	16,896,920	13,414,570	13,675,582
Strategic Support - Public Safety	49,262,932	6,997,088	6,400,307	6,013,854
Emergency Response	175,840,602	229,631,425	248,955,687	253,077,990
Fire Prevention	6,527,734	7,295,271	7,937,285	7,954,988
City-Wide Emergency Management	1,861	0	0	0
<i>Independent Police Auditor's Office</i>				
Independent Police Oversight	1,253,898	1,368,191	1,261,118	1,411,799
Strategic Support - Other - Public Safety	634	152,366	0	0
Strategic Support - Public Safety	360	113,481	118,704	118,704
<i>Police Department</i>				
Strategic Support - Other - Public Safety	17,616,929	15,837,057	10,447,639	8,125,507
Strategic Support - Public Safety	58,773,650	60,018,841	55,546,638	56,562,676
Crime Prevention and Community Education	4,915,728	7,092,256	7,053,627	7,053,627
Investigative Services	83,774,727	88,465,656	90,490,498	90,521,460
Regulatory Services	4,441,596	4,763,504	4,860,936	4,860,936
Respond To Calls For Service and Patrol Support	289,082,281	295,352,878	303,242,664	304,190,180
Total CSA	\$719,308,930	\$740,546,842	\$751,421,262	\$756,096,306
Authorized Positions	2,530.24	2,530.65	2,523.37	2,550.33

* 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 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget. 2019-2020 Actuals may not subtotal due to rounding.

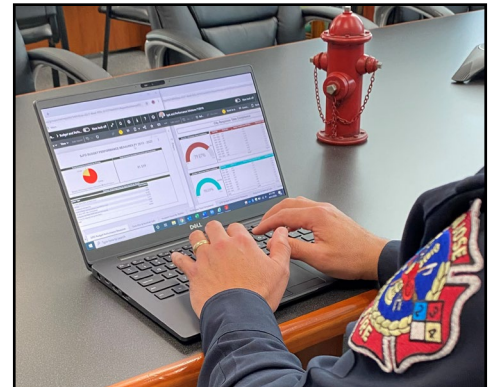
City Service Area *Public Safety* OVERVIEW

Service Delivery Accomplishments

- The Fire Department successfully met the County of Santa Clara Emergency Medical Services (EMS) Response time requirements for 33 consecutive months, from April 2018 to December 2020. In 2021, beginning in February, the Department continued to meet the standard.
- City Manager’s Office of Emergency Management improved readiness to emergencies by updating plans; responding to the Public Safety Power Shutoffs, flooding conditions, and COVID-19; and providing Community Emergency Response Team trainings to over 261 graduates.
- The Office of the Independent Police Auditory (IPA) launched a new online tool for seamless online reporting of complaints. Using this software tool allows both named and anonymous complainants to upload large files and media attachments.
- For Priority One calls (present or imminent danger to life or major damage/loss of property), the Police Department responded on average in 7.26 minutes in 2020-2021.

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	2020	2019	Year over	2020 to	
			Year %	5 Year	5 Year %
			Change	Average	Change
Criminal Homicide	40	32	25.0%	35.8	11.7%
Rape	566	671	-15.6%	574.8	-1.5%
Robbery	1,185	1,339	-11.5%	1,341.4	-11.7%
Aggravated Assault	2,584	2,517	2.7%	2,338.6	10.5%
Burglary	4,045	4,114	-1.7%	4,176.8	-3.2%
Theft	12,737	14,924	-14.7%	13,457.2	-5.4%
Motor Vehicle Theft	7,065	6,126	15.3%	7,333.2	-3.7%
Arson	252	135	86.7%	163.6	54.0%
Totals	28,474	30,318	-6.1%	29,421	-3.2%

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	2019-2020 Actual	2020-2021 Target	2020-2021 Estimate	2021-2022 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	-16.7%	0% change	3.7%	0% change	0% change
	- Domestic Violence	7.3%	0% change	3.2%	0% change	0% change
	- Residential Burglaries	-21.4%	0% change	-10.6%	0% change	0% change
	- Strong-Arm Robbery	-13.6%	0% change	-16.1%	0% change	0% change
	- Sexual Assault	11.5%	0% change	-2.2%	0% change	0% change
	- Traffic Accidents	-10.3%	0% change	-15.2%	0% change	0% change
	- Fire Arson	118.6%	0% change	20.8%	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	2019-2020 Actual	2020-2021 Target	2020-2021 Estimate	2021-2022 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)	58%	70%	54%	70%	70%
	3. % of time the initial responding Fire unit arrives within thirteen minutes to Priority Two calls (no lights & siren) ¹	92%	80%	93%	90%	90%
	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%	43%	70%	70%
Increase investigative & inspection efforts (Police Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/ total cases)	63.3%	N/A ²	40.0%	N/A ²	N/A ²
	- Homicide	(19/30)		(20/50)		
	- Rape	12.3%	N/A ²	16.0%	N/A ²	N/A ²
		(76/619)		(98/614)		
	- Robbery	31.8%	N/A ²	32.5%	N/A ²	N/A ²
		(401/1,262)		(388/1,194)		
	- Aggravated Assault	46.4%	N/A ²	40.0%	N/A ²	N/A ²
		(1,124/2,420)		(1,150/2,874)		
	- Burglary	7.0%	N/A ²	6.1%	N/A ²	N/A ²
		(282/4,006)		(258/4,202)		
- Larceny	6.6%	N/A ²	5.9%	N/A ²	N/A ²	
	(929/14,062)		(748/12,654)			
- Vehicle Theft	6.6%	N/A ²	5.4%	N/A ²	N/A ²	
	(403/6,072)		(430/7,916)			
- Overall	11.4%	N/A ²	10.5%	N/A ²	N/A ²	
	(3,234/28,471)		(3,092/29,504)			

¹ The City of San José Priority 2 (no red lights/sirens) Response Time compliance standard is arrival within 13 minutes, 80% of the time.

² 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 2022-2023 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	2019-2020 Actual	2020-2021 Target	2020-2021 Estimate	2021-2022 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	1. # of residents receiving Office of Emergency Management Training annually ²	1,259	1,500	80	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%	83%	100%	100%	100%
	- Police Department	92%	100%	100%	86%	100%
	2. Dollar value of grants awarded					
	- Fire Department	\$61,188 ³	\$5.2 million	\$12.6 million	\$5.6 million	\$1.0 million
- Office of Emergency Management	\$675,000	\$785,000	\$250,000	\$250,000	\$1.0 million	
	- Police Department	\$8.0 million	\$6.0 million	\$6.0 million	\$6.6 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 2020-2021 and will impact potential 2021-2022 classes.

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

City Service Area Public Safety

PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
FIRE DEPARTMENT			
• Self-Contained Breathing Apparatus Equipment Replacement		3,012,000	3,012,000
• New Public Safety Facilities Maintenance and Operations	14.00	1,996,000	1,996,000
• Emergency Response Preparedness and Mapping Services Staffing	1.00	132,828	66,414
• Grants and Deployment Reimbursements Staffing	1.00	129,804	129,804
• California Building and Fire Code Publications		12,308	12,308
• Fire Department Overtime Usage		(660,000)	(660,000)
• Workplace Safety Staffing	(0.04)	(307,068)	(307,068)
• Emergency Medical Services Staffing	0.00	(245,493)	(245,493)
• Fire Department Non-Personal/Equipment Savings		(84,789)	(84,789)
• Reprographics Contractual Services Savings		(18,064)	(18,064)
• Capital Project Management Staffing Funding Shift	0.00	0	(147,559)
<i>Subtotal</i>	15.96	3,967,526	3,753,553
OFFICE OF THE CITY MANAGER			
• Office of Emergency Management Staffing (UASI 2021)	4.00	677,164	677,164
• Community Emergency Response Team (CERT) Program	1.00	161,163	161,163
• Reprographics Contractual Services Savings		(913)	(913)
<i>Subtotal</i>	5.00	837,414	837,414
OFFICE OF THE INDEPENDENT POLICE AUDITOR			
• Independent Investigation of Police Misconduct Work Plan	1.00	151,812	151,812
• Reprographics Contractual Services Savings		(1,131)	(1,131)
<i>Subtotal</i>	1.00	150,681	150,681
POLICE DEPARTMENT			
• Police Public Records Team Staffing	6.00	849,103	849,103
• Foot Patrol in Downtown and High Needs Neighborhoods		750,000	750,000
• Traffic Safety and Illegal Sideshows		500,000	500,000
• Police Backgrounding Services		300,000	300,000
• Domestic Violence - High Risk Response Team		120,000	120,000
• Fireworks Enforcement		35,000	35,000
• Bureau of Field Operations Administration Staffing	0.00	(247,567)	(247,567)
• Crime Evidence and Warehouse Unit	0.00	(197,870)	(197,870)
• Central Identification Unit Staffing	(1.00)	(135,168)	(135,168)
• Reserve Unit Staffing	0.00	(89,917)	(89,917)
• Reprographics Contractual Services Savings		(71,077)	(71,077)
• Public Information Office Staffing	0.00	(61,988)	(61,988)
<i>Subtotal</i>	5.00	1,750,516	1,750,516
<i>Subtotal Departments</i>	26.96	6,706,137	6,492,164

City Service Area
Public Safety
PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
CITY-WIDE EXPENSES			
• Northern California Regional Intelligence Center - Police 2020		133,000	133,000
• Northern California Regional Intelligence Center Staffing		111,000	111,000
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Earmarked Reserves: Police Redistricting Implementation Reserve		1,000,000	1,000,000
• Earmarked Reserves: Police Property Facility Relocation Reserve		500,000	500,000
• Earmarked Reserves: New Public Safety Facilities Maintenance and Operations Reserve		(1,996,000)	(1,996,000)
<i>Subtotal Other Changes</i>	0.00	(252,000)	(252,000)
Total Proposed Budget Changes	26.96	6,454,137	6,240,164