

# Police Department

Christopher Moore, Police Chief

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**C**reate safe places to live, work and learn through community partnerships

## City Service Areas

**Public Safety**  
**Transportation and Aviation Services**

## Core Services

### **Crime Prevention & Community Education**

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety

### **Respond to Calls for Service**

Provide for 24-hour emergency and non-emergency police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies

### **Investigative Services**

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution

### **Special Events Services**

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources

### **Regulatory Services**

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest

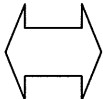
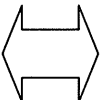
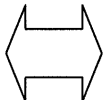
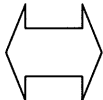
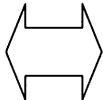
### **Traffic Safety Services**

Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control

**Strategic Support:** Public Information, Fiscal Integrity, Systems Availability, Recruiting/Training, Facilities and Vehicle Management, Wellness of the Workforce, and Safety

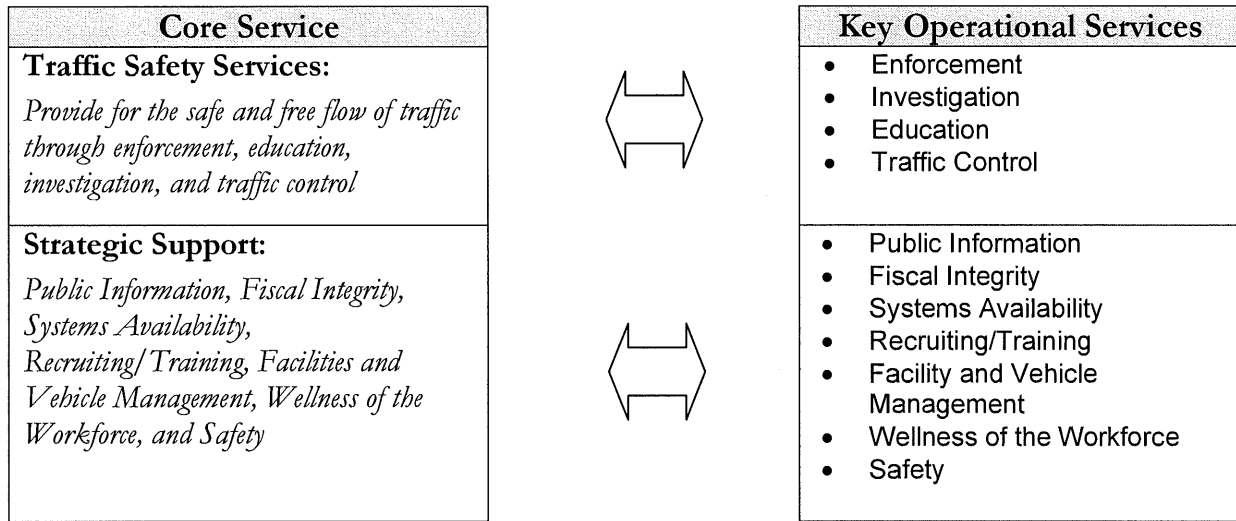
# Police Department

## Service Delivery Framework

Core Service		Key Operational Services
<p><b>Crime Prevention &amp; Community Education:</b>  <i>Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety</i></p>		<ul style="list-style-type: none"> <li>• Proactive Patrol</li> <li>• Youth and School-Based Services</li> <li>• Community Problem Solving</li> <li>• Adult Services</li> </ul>
<p><b>Investigative Services:</b>  <i>Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution</i></p>		<ul style="list-style-type: none"> <li>• Interview and Interrogate Witnesses and Suspects</li> <li>• Collect and Process Evidence</li> <li>• Assist District Attorney's Office</li> <li>• Obtain and Provide Specialized Training</li> <li>• Facilitate Support Services for Victims and Witnesses</li> <li>• Liaison with Outside Agencies for Investigations and Community Policing</li> </ul>
<p><b>Regulatory Services:</b>  <i>Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest</i></p>		<ul style="list-style-type: none"> <li>• Permits Issuance</li> <li>• Investigations</li> <li>• Inspections</li> </ul>
<p><b>Respond to Calls for Service:</b>  <i>Provide for 24-hour emergency and non-emergency police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies</i></p>		<ul style="list-style-type: none"> <li>• Dispatch/Communications</li> <li>• Reactive Patrol</li> </ul>
<p><b>Special Events Services:</b>  <i>Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources</i></p>		<ul style="list-style-type: none"> <li>• Off-Duty Security Services</li> </ul>

# Police Department

## Service Delivery Framework



# Police Department

## Department Budget Summary

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### Expected 2012-2013 Service Delivery

- Maintain a vibrant, safe community by delivering high quality police services.
- Maintain 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.
- Continue to keep crime rates down, continue to reduce and investigate crimes effectively, and continue efforts to deter violence.
- Continue to provide effective and timely response to calls for service.

### 2012-2013 Budget Actions

- Continued funding for 3.0 Police Officer positions in Field Patrol will maintain staffing levels consistent with the 2011-2012 Adopted Budget level.
- A one-time augmentation to the Police Department's overtime budget will provide targeted enforcement of high crime activity, specifically related to gang enforcement, prostitution, and graffiti.
- The civilianization of three positions in the Police Department will implement a more cost effective service delivery strategy for key administrative support functions.
- Additional crime intelligence analytical staff will allow the department to address the backlog of statistics reported to the State and federal governments.
- Restructuring of Gaming Unit resources will address cardroom regulation activities at a more cost effective and appropriate classification level and decrease the time it takes to process various cardroom permits.
- Continued funding for the Police Horse Mounted Unit maintains the unit under the current service delivery model as a collateral assignment in the Bureau of Field Operations.
- Restored funding for 33 Part-Time Crossing Guard positions (5.90 FTE) will allow the Department to return to higher School Safety program service levels experienced prior to 2011-2012, covering 112 intersections at a safety index score of 52 with 181 Crossing Guards.
- The continuation of the deferred opening of the Police Substation will delay expected efficiencies in deploying the southern patrol division; however, the operations and maintenance costs of \$2.5 million annually cannot be afforded at this time.
- Continued overtime funding from the Integrated Waste Management Fund will allow for assistance with creek encampment clean-ups to meet the aggressive trash reduction targets set forth in the Stormwater National Pollutant Discharge Elimination System (NPDES) Permit.
- One-time funding will ensure the Department has sufficient resources to recruit (\$250,000) and background (\$700,000) candidates for the upcoming Police Officer Recruit Academies.

### Operating Funds Managed

- Edward Byrne Memorial Justice Assistance Grant Trust Fund
- Federal Drug Forfeiture Fund
- Local Law Enforcement Block Grant Fund
- State Drug Forfeiture Fund
- Supplemental Law Enforcement Services Fund

# Police Department

## Department Budget Summary

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Crime Prevention & Community Education	\$ 7,431,546	\$ 3,751,064	\$ 3,722,573	\$ 3,922,705	4.6%
Investigative Services	58,468,138	57,814,951	54,489,193	54,494,346	(5.7%)
Regulatory Services	2,941,515	3,604,491	3,629,557	3,768,908	4.6%
Respond to Calls for Service	175,552,764	187,813,512	183,932,827	185,581,963	(1.2%)
Special Events Services	1,968,334	994,532	939,607	939,607	(5.5%)
Traffic Safety Services	10,406,506	11,801,585	11,684,189	11,684,189	(1.0%)
Strategic Support	34,018,508	33,862,756	31,440,086	35,934,902	6.1%
<b>Total</b>	<b>\$ 290,787,311</b>	<b>\$ 299,642,891</b>	<b>\$ 289,838,032</b>	<b>\$ 296,326,620</b>	<b>(1.1%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 262,381,405	\$ 267,234,824	\$ 256,878,673	\$ 258,231,850	(3.4%)
Overtime	9,822,919	9,627,490	11,926,402	12,616,706	31.0%
Subtotal	\$ 272,204,324	\$ 276,862,314	\$ 268,805,075	\$ 270,848,556	(2.2%)
Non-Personal/Equipment					
Total	18,582,987	22,780,577	21,032,957	25,478,064	11.8%
<b>Total</b>	<b>\$ 290,787,311</b>	<b>\$ 299,642,891</b>	<b>\$ 289,838,032</b>	<b>\$ 296,326,620</b>	<b>(1.1%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 288,598,705	\$ 298,335,882	\$ 289,223,810	\$ 294,752,941	(1.2%)
Airport Maint & Oper	84,819	85,804	87,205	87,205	1.6%
Edward Byrne Mem Just Asst	1,539,651	364,112	0	86,551	(76.2%)
Federal Drug Forfeiture	34,103	413,536	527,017	527,017	27.4%
Integrated Waste Mgmt	0	135,703	0	104,000	(23.4%)
Local Law Enfc Blk Grt	3,714	0	0	0	N/A
Supp Law Enf Svcs	435,459	294,138	0	768,906	161.4%
Capital Funds	90,860	13,716	0	0	(100.0%)
<b>Total</b>	<b>\$ 290,787,311</b>	<b>\$ 299,642,891</b>	<b>\$ 289,838,032</b>	<b>\$ 296,326,620</b>	<b>(1.1%)</b>
<b>Authorized Positions by Core Service</b>					
Crime Prevention & Community Education	57.44	40.18	37.97	43.87	9.2%
Investigative Services	308.00	281.00	281.50	282.50	0.5%
Regulatory Services	18.00	20.00	20.00	24.00	20.0%
Respond to Calls for Service	1,049.50	940.75	948.50	953.50	1.4%
Special Events Services	5.50	4.50	5.00	5.00	11.1%
Traffic Safety Services	57.00	53.00	57.00	57.00	7.5%
Strategic Support	193.50	171.50	185.50	182.50	6.4%
<b>Total</b>	<b>1,688.94</b>	<b>1,510.93</b>	<b>1,535.47</b>	<b>1,548.37</b>	<b>2.5%</b>

# Police Department

## Budget Reconciliation

**(2011-2012 Adopted to 2012-2013 Adopted)**

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2011-2012):</b>	<b>1,510.93</b>	<b>299,642,891</b>	<b>298,335,882</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Law Enforcement Technology Upgrades		(1,210,080)	(1,210,080)
• Rebudget: Miscellaneous Grants		(658,250)	0
• Rebudget: Parcel Post Interdiction Program		(78,320)	0
• Rebudget: Child Interview Center		(65,266)	(65,266)
• Police Department Unemployment Contribution		(2,029,519)	(2,026,890)
• Police Field Patrol (3.0 Police Officers)	(3.00)	(550,000)	(550,000)
• South San José Police Substation Opening Deferral		(191,280)	(191,280)
• Creek Encampment Clean-ups		(135,703)	0
• Police School Safety Unit (2.02 School Crossing Guards PT)	(2.02)	(75,000)	(75,000)
• Police Horse Mounted Unit (0.25 Maintenance Worker II)	(0.25)	(70,000)	(70,000)
• Police Chaplaincy Program		(20,000)	(20,000)
• Computer Forensic Laboratory Grant		(4,300)	(4,300)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(5.27)</b>	<b>(5,087,718)</b>	<b>(4,212,816)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		(11,260,741)	(11,423,153)
- 1.0 Information Systems Analyst to 1.0 Network Technician			
- 1.0 Senior Facility Repair Worker to 1.0 Analyst			
- 2.0 Secretaries to 2.0 Principal Office Specialists			
• Medical Marijuana Regulatory Program (1.0 Police Sergeant, 2.0 Police Officers) (not implemented)	(3.00)	(519,072)	(519,072)
• Police School Safety Unit staffing realignment to program costs (2.19 School Crossing Guards PT)	(2.19)	(96,684)	(96,684)
• Annualization of Police Airport Division – Service Delivery Model Change (City Council approval - November 29, 2011) (1.0 Police Lieutenant, 6.0 Police Sergeants, 4.0 Police Officers)	11.00	2,869,653	2,869,653
• Police Officer Recruit Academies (2) restoration (1.0 Police Lieutenant, 2.0 Police Sergeants, 8.0 Police Officers)	11.00	1,861,683	1,861,683
• Police Helicopter Unit restoration (1.0 Police Sergeant, 4.0 Police Officers)	5.00	1,175,714	1,175,714
• Transfer information technology support from Information Technology Department (1.0 Supervising Applications Analyst, 1.0 Senior Systems Applications Programmer, 3.0 Information Systems Analysts)	5.00	1,162,741	1,162,741
• 2011 COPS Hiring Grant (3.0 Police Officers)	3.00	459,174	425,955
• Transfer facilities maintenance to Public Works Department		(100,000)	(100,000)
• Capital project management		(13,716)	0
• County Crime Lab contract		180,440	180,440
• Cal-ID and Gaming Unit database maintenance		20,780	20,780
• Gaming Unit and Air Support Unit leases		4,565	4,565
• Changes in vehicle replacement costs		(282,011)	(282,011)
• Changes in gas and electricity costs		(258,000)	(258,000)
• Changes in vehicle maintenance and operations costs		78,333	78,133
<b>Technical Adjustments Subtotal:</b>	<b>29.81</b>	<b>(4,717,141)</b>	<b>(4,899,256)</b>
<b>2012-2013 Forecast Base Budget:</b>	<b>1,535.47</b>	<b>289,838,032</b>	<b>289,223,810</b>

# Police Department

## Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Approved</b>			
1. Police Officer Recruit Academy Staffing	(3.00)	(472,842)	(472,842)
2. Police Permits Unit Sworn Position Civilianization	0.00	(200,026)	(200,026)
3. Police Bureau of Administration Staffing Civilianization and Reorganization	1.00	(57,136)	(57,136)
4. Police Field Patrol	3.00	522,993	522,993
5. Police Field Patrol Targeted Enforcement		500,000	500,000
6. Police Gaming Unit	4.00	329,927	329,927
7. Police Horse Mounted Unit	1.00	215,555	215,555
8. Police School Safety Unit	5.90	200,132	200,132
9. Medical Marijuana Program	1.00	188,387	188,387
10. South San José Police Substation Opening Deferral		120,000	120,000
11. Creek Encampment Clean-Ups		104,000	0
12. Police Counseling Services		20,000	20,000
13. Fleet Services Staffing		17,397	17,397
14. Rebudget: Law Enforcement Technology Upgrades		2,083,940	2,083,940
15. Rebudget: Sworn Recruitment and Background Services		950,000	950,000
16. Rebudget: Supplemental Law Enforcement Services (SLES) Grant		768,906	0
17. Rebudget: Automated Field Reporting/Records Management System Training		750,000	750,000
18. Rebudget: Police Administrative Building Security Upgrades		200,000	200,000
19. Rebudget and Technical Adjustment: South Bay Metro Task Force Grant		100,804	100,804
20. Rebudget: Edward Byrne Memorial Justice Assistance Grant (JAG)		86,551	0
21. Rebudget: Children's Interview Center		60,000	60,000
<b>Total Budget Proposals Approved</b>	<b>12.90</b>	<b>6,488,588</b>	<b>5,529,131</b>
<b>2012-2013 Adopted Budget Total</b>	<b>1,548.37</b>	<b>296,326,620</b>	<b>294,752,941</b>

# Police Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Police Officer Recruit Academy Staffing	(3.00)	(472,842)	(472,842)

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**Public Safety CSA**

*Strategic Support*

This action continues the elimination of 3.0 Police Officer positions (2.0 Police Officers in academy training and 1.0 Police Officer in the recruiting unit) that was approved on a one-time basis in 2011-2012. The San José Police Department (SJPD) has established a partnership with the South Bay Public Safety Training Consortium (South Bay) to provide a Police Officer Standards and Training (POST) certified Police Officer Recruit Academy for Police Department recruits. This partnership uses resources from both agencies to improve the quality of candidates, maximize limited resources to reduce redundancies, and offer the opportunity to work collaboratively to develop innovative strategies in hiring and training police officer recruits. South Bay will provide management oversight, training officers, and instructors, while SJPD provides additional supervision and training officers to support the academy. In addition, the department will have access to all South Bay academies throughout the Bay Area; which allows for ongoing recruiting of self-sponsored cadets. (Ongoing savings: \$477,359)

**Performance Results:**

**Cost, Quality** Through collaboration with South Bay, the Department will be able to conduct Police Officer Recruit training and recruiting at a lower cost to the City while at the same time being able to recruit from a larger pool of quality candidates around the Bay Area.

2. Police Permits Unit Sworn Position Civilianization	0.00	(200,026)	(200,026)
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**Public Safety CSA**

*Regulatory Services*

*Strategic Support*

This action eliminates 2.0 sworn Police Officer positions and adds 2.0 civilian Staff Technician positions in the Police Permits Unit to better align work with appropriate job classifications. With the reconfiguration of the Permits Unit, the new Staff Technician positions will assume administrative responsibilities previously performed by sworn staff and the remaining sworn staff (2.0 Police Officers) will focus on enforcement and on-site inspections. These positions were recommended for civilianization in the City Auditor's report released in January 2010 entitled "Audit of Civilianization Opportunities in the San José Police Department." (Ongoing savings: \$198,066)

**Performance Results:**

**Cost, Customer Satisfaction** No significant change to current service levels is expected as a result of this action; however, the costs of administering permits may be lowered after a workflow analysis of the Permits Unit with its new staffing complement is done. In addition, civilianization of staff in the Permits Unit will reduce the current turnover in staffing due to sworn shift changes.



# Police Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. Police Bureau of Administration Staffing Civilianization and Reorganization</b>	1.00	(57,136)	(57,136)

**Public Safety CSA**  
*Investigative Services*  
*Strategic Support*

This action eliminates 1.0 Police Lieutenant position and 1.0 Administrative Officer (AO) position and adds 2.0 Crime and Intelligence Analyst (CIA) positions and 1.0 Division Manager position to better align administrative support needs in the Bureau of Administration (BOA). The Personnel Unit Lieutenant position will be eliminated to fund a new civilian Division Manager position that will oversee the Personnel and Fiscal Units, which include: civilian position recruitment and hiring, worker's compensation, risk management, procurement, and budgeting; as well as participate in the strategic planning of the Department. The BOA Captain and the Training Unit Lieutenant will continue to oversee sworn position recruitment and hiring. An AO position will be eliminated to fund 2.0 new CIA positions in order to address the current six week backlog of statistical data reported to the California Department of Justice and the FBI via the Uniform Crime Reporting Program. (Ongoing savings: \$37,286)

**Performance Results:**

**Cost, Quality, Cycle Time** The civilianization and reorganization of the Bureau of Administration will allow the department to create, restructure, and stabilize resources to address critical issues at the appropriate level.

<b>4. Police Field Patrol</b>	3.00	522,993	522,993
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**Public Safety CSA**  
*Respond to Calls for Service*

This action restores funding ongoing for 3.0 Police Officer positions in Field Patrol, along with maintenance and operating funding for one marked vehicle, that were scheduled for elimination in the 2011-2012 Proposed Budget and funded on a one-time basis in the 2011-2012 Adopted Budget. This action will maintain current staffing and service levels as approved as part of the 2011-2012 Adopted Operating Budget. (Ongoing costs: \$534,185)

**Performance Results:**

No significant change to current service levels is expected as a result of this action.

<b>5. Police Field Patrol Targeted Enforcement</b>		500,000	500,000
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**Public Safety CSA**  
*Respond to Calls for Service*

This action increases the overtime budget in the Police Department to provide targeted enforcement of high crime activity, specifically related to gang enforcement, prostitution, and graffiti. This funding will allow the Department to deploy an extra patrol team on overtime (1.0 Police Sergeant and 4.0 Police Officers) four days a week for six hours per day during the swing shift and three days a week for two hours per day during the midnight shift to target enforcement in each of these areas. (Ongoing costs: \$0)

# Police Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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### 5. Police Field Patrol Targeted Enforcement

**Performance Results:**

**Cost** Due to prior reductions to Special Operations Units, deploying extra patrol teams on overtime is a cost effective way to target quality of life crimes in San José.

6. Police Gaming Unit	4.00	329,927	329,927
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**Public Safety CSA**  
*Regulatory Services*

This action adds 3.0 Senior Auditor positions to the Police Gaming Unit, as of January 1, 2013, to increase regulatory functions of the cardrooms through forensic auditing. This action also adds 1.0 Staff Specialist position, as of July 1, 2012, to the Gaming Unit to assume responsibility for processing all new and renewed cardroom work permits. One Police Sergeant and 2.0 Police Officers, currently assigned to the Gaming Unit for cardroom regulation, will be transferred to the Vice Unit as of January 1, 2013 to investigate incidents at the cardrooms as well as to help the Vice Unit with other large scale investigations. One Police Officer position, currently assigned to the Gaming Unit for cardroom regulation and permitting, will be transferred to the Vice Unit as of July 1, 2012. These actions will lower the cardroom regulation fee from the 2011-2012 Adopted Budget fee of \$956,345 per cardroom to \$883,506 per cardroom in 2012-2013 and \$836,639 ongoing. The cardroom work permit fee will be reduced from the 2011-2012 Adopted Budget fee of \$388 per permit to \$258 per permit in 2012-2013 and ongoing. (Ongoing costs: \$546,726)

**Performance Results:**

**Cycle Time, Customer Satisfaction** This action will restructure resources to address Cardroom regulation activities at a more cost effective and appropriate classification level and decrease the time it takes to process various cardroom permits. As a result of this reorganization, the Vice Unit will have increased capacity to investigate the cardrooms as well as track and gather intelligence on large scale organized crime, public disorder, and terrorism threats to the City.

7. Police Horse Mounted Unit	1.00	215,555	215,555
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**Public Safety CSA**  
*Respond to Calls for Service*

This action restores funding ongoing for the Police Horse Mounted Unit (HMU) and maintains the unit under the current service delivery model as a collateral assignment in the Bureau of Field Operations. Staff trained for the HMU will periodically rotate from their permanent sworn assignment into the HMU for a week in order to maintain their HMU training. When the full HMU is needed for specific events, all members will be rotated from their permanent assignments in order to staff the event with the HMU. Funding will be used for 1.0 Maintenance Worker II position, feed/equestrian supplies, veterinary services, farrier services, office supplies, and staff training. (Ongoing costs: \$215,540)

**Performance Results:**

**Customer Satisfaction** This action will maintain community policing, parks patrol, and the ability to effectively perform crowd control and security at special events with the HMU.

# Police Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Police School Safety Unit	5.90	200,132	200,132

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**Public Safety CSA**

*Crime Prevention and Community Education*

This action restores funding for 33 Crossing Guard positions (5.90 full-time equivalents) ongoing in order to restore the School Safety Program to higher service levels experienced prior to 2011-2012. This action will maintain staffing and service levels to cover 112 intersections with 181 Crossing Guards. The 112 intersections meet a safety index score of 52, which maintains a higher coverage level than the previously established minimum safety index score of 120. (Ongoing costs: \$200,132)

**Performance Results:**

No significant change to current service levels is expected as a result of this action.

9. Medical Marijuana Program	1.00	188,387	188,387
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**Public Safety CSA**

*Respond to Calls for Service*

This action continues funding for 1.0 Police Sergeant to support the Medical Marijuana Program. The Police Sergeant position conducts on-site inspections of the various collectives within the City to ensure business is conducted lawfully and investigates criminal complaints and activities at the collectives. This addition is recommended to be included on a one-time basis; the Medical Marijuana Program will be reevaluated as part of the 2013-2014 budget process as certain legal issues regarding this program continue to be unknown. (Ongoing costs: \$0)

**Performance Results:**

No significant change to current service levels is expected as a result of this action.

10. South San José Police Substation Opening Deferral		120,000	120,000
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**Public Safety CSA**

*Strategic Support*

This action extends the deferred opening of the South San José Police Substation from September 2012 to September 2013 to coincide with the fall 2013 shift change and generate one-time operations and maintenance savings in 2012-2013 (\$2,209,000). These savings are reflected in the Earmarked Reserves portion of the City-Wide Expenses section of this document. This action appropriates one-time funding to the Police Department for utilities costs (\$120,000) while the facility remains closed. In the City-Wide Expenses section of this document additional funding (\$64,000) is appropriated to the Public Works Department for security and fencing to secure the Substation while the facility remains closed. As directed in the Mayor's March Budget Message and approved by the City Council, \$2.0 million of the savings generated by this action will be re-directed to the San Jose BEST Program for gang prevention. (Ongoing costs: \$0)

**Performance Results:**

**Cycle Time, Cost** Deferring the opening of the Police Substation will delay expected efficiencies in deploying the southern patrol division; however, the operations and maintenance costs of \$2.5 million annually are not affordable at this time.

# Police Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Creek Encampment Clean-Ups		104,000	0

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**Public Safety CSA**  
*Respond to Calls for Service*

This action continues overtime funding to the Police Department from the Integrated Waste Management Fund on an ongoing basis for assistance with creek encampment clean-ups. As homeless encampments are a major source of trash in San José's creeks, clearing these encampments is necessary to meet the aggressive trash reduction targets set forth in the Stormwater National Pollutant Discharge Elimination System (NPDES) Permit. (Ongoing costs: \$104,000)

**Performance Results:**

**Cost** This action maintains the Department's ability to combat homeless creek encampments in order to meet federal mandates.

12. Police Counseling Services		20,000	20,000
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**Public Safety CSA**  
*Strategic Support*

This action continues funding on an ongoing basis for counseling services provided by the Chaplaincy Program that was approved on a one-time basis in 2011-2012. This program is administered by more than 20 volunteer chaplains and citizens who provide crisis counseling and support services for graduations, trainings, and funerals to sworn police personnel, their families, and civilians. (Ongoing costs: \$20,000)

**Performance Results:**

**Customer Satisfaction, Quality** This action maintains funding for a volunteer program that provides around the clock crisis counseling resources for sworn police personnel and civilians.

13. Fleet Services Staffing		17,397	17,397
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**Public Safety CSA**  
*Respond to Calls for Service*

This action increases Police Department non-personal/equipment funding for vehicle maintenance and operations as a result of a fleet services staffing realignment in the Public Works Department. The realignment in the Public Works Department will include the elimination of 1.0 Staff Specialist position and 1.0 Account Clerk II position and the addition of 1.0 Information Systems Analyst position and 1.0 Senior Account Clerk position. (Ongoing costs: \$17,397)

**Performance Results:**

**Cycle Time** This action will restructure resources in the Public Works Department to address critical issues at the appropriate level.

# Police Department

## Budget Changes By Department

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Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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<b>14. Rebudget: Law Enforcement Technology Upgrades</b>		<b>2,083,940</b>	<b>2,083,940</b>
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**Public Safety CSA**  
*Strategic Support*

This action rebudgets unexpended 2011-2012 funds from local agencies (Cal-ID Regional Access Network Board) for Phase I (\$808,080) and Phase II (\$896,000) upgrades to the Automated Fingerprint Identification System (AFIS) and software updates to Mobile Identification devices carried by patrol officers (\$74,569). The Phase I funding for AFIS will upgrade 24 LiveScan stations and four identification stations with new hardware and application software to obtain better fingerprint image resolution. The Phase II funding for AFIS will upgrade servers and the AFIS database to increase storage capacity for new records as well as track and process updates for existing records already in the system. In addition, rebudgeted funding from the State of California (\$305,291) will upgrade workstations for the Computer Aided Dispatch (CAD) System and replace wiring within the 9-1-1 call center. (Ongoing costs: \$0)

**Performance Results:** N/A (Final Budget Modification)

<b>15. Rebudget: Sworn Recruitment and Background Services</b>		<b>950,000</b>	<b>950,000</b>
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**Public Safety CSA**  
*Strategic Support*

This action rebudgets unexpended 2011-2012 funds to recruit (\$250,000) and background (\$700,000) candidates for the upcoming Police Officer Recruit Academies. The Police Department will use these funds to maximize the number and quality of the recruits in the jointly run South Bay Academies scheduled for September 2012 and March 2013. (Ongoing costs: \$0)

**Performance Results:** N/A (Final Budget Modification)

<b>16. Rebudget: Supplemental Law Enforcement Services (SLES) Grant</b>		<b>768,906</b>	<b>0</b>
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**Public Safety CSA**  
*Strategic Support*

This action rebudgets unexpended 2011-2012 funds from the State of California for sworn personnel safety equipment, digital evidence collection, computer upgrades, and Automated Field Reporting/Records Management System (AFR/RMS) implementation. The unexpended funding is split between three grant cycles SLES 2009-2011 (\$345), SLES 2010-2012 (\$5,995), and SLES 2011-2013 (\$762,566). (Ongoing costs: \$0)

**Performance Results:** N/A (Final Budget Modification)

# Police Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>17. Rebudget: Automated Field Reporting/Records Management System Training</b>		750,000	750,000
<i>Public Safety CSA</i> <i>Strategic Support</i>			
<p>This action rebudgets unexpended 2011-2012 funds to offset overtime costs associated with training all sworn personnel on the operation and functionality of the new AFR/RMS. This funding will allow the Department to maintain service delivery in patrol and investigative functions while implementing the new AFR/RMS in a timely manner. (Ongoing costs: \$0)</p>			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>18. Rebudget: Police Administrative Building Security Upgrades</b>		200,000	200,000
<i>Public Safety CSA</i> <i>Strategic Support</i>			
<p>This action rebudgets unexpended 2011-2012 funds to convert all doors at the Police Administrative Building (PAB) to have electronic key card access. These upgrades will eliminate the need for traditional key locks and allow the Department to better control staff access to the facility. (Ongoing costs: \$0)</p>			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>19. Rebudget and Technical Adjustment: South Bay Metro Task Force Grant</b>		100,804	100,804
<i>Public Safety CSA</i> <i>Respond to Calls for Service</i>			
<p>This action rebudgets unexpended 2011-2012 grant funds from the State of California (\$67,203) and appropriates additional grant funding (\$33,601) for South Bay Metro Task Force operations, which focus on narcotics related investigations. This funding is used for overtime for one officer primarily assigned to the Task Force and overtime for other officers in the Covert Response Unit (CRU) that participate in Task Force Operations. (Ongoing costs: \$0)</p>			
<b>Performance Results:</b> N/A (Final Budget Modification)			

# Police Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>20. Rebudget: Edward Byrne Memorial Justice Assistance Grant (JAG)</b>		86,551	0
<i>Public Safety CSA</i> <i>Strategic Support</i>			
This action rebudgets unexpended 2011-2012 funds from the federal government for communications, safety, and patrol equipment as well as Automated Field Reporting/Records Management System (AFR/RMS) implementation. The unexpended funding is split between two grant cycles 2010 JAG (\$19,571) and 2011 JAG (\$66,980). (Ongoing costs: \$0)			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>21. Rebudget: Children's Interview Center Services</b>		60,000	60,000
<i>Public Safety CSA</i> <i>Strategic Support</i>			
This action rebudgets unexpended 2011-2012 funds to purchase supplies and equipment for the Children's Interview Center. (Ongoing costs: \$0)			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>2012-2013 Adopted Budget Changes Total</b>	<b>12.90</b>	<b>6,488,588</b>	<b>5,529,131</b>










# Police Department

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## Performance Summary

### Crime Prevention and Community Education

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	-26% 2,607 / 3,346	0%	-22%	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	-16% 2,607 / 3,076	0%	-15%	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	-43.10% 2,607 / 4,582	0%	-43%	0%
 % of repeat youth offenders in the TABS (Truancy Abatement/ Burglary Suppression) program	18.5%	33%	21.5%	33%
 % of community members who feel more knowledgeable about ways to keep themselves/ neighborhoods safer after a crime prevention community education presentation	94.6%	85%	95%	95%
 % of schools participating in the Safe School Campus Initiative program	100% (223/223)	100% (223/223)	100% (223/223)	100% (223/223)
 % of successful resolutions when immediate multi-agency response is activated under the Safe Campus Initiative	100%	95%	100%	95%
 % of requested crime prevention presentations fulfilled within 30 days	99%	45%	63%	60%
 % of school administration rating school-based programs a 4 or better on a scale of 1 to 5 in the areas of protocol, training, interaction and response	N/A*	90%	100%	90%

*Changes to Performance Measures from 2011-2012 Adopted Budget: No*

\* Survey was not conducted in 2010-2011.



**Police Department**  


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**Performance Summary**

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**Crime Prevention and Community Education**

*Activity and Workload Highlights*

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of youth participating in intervention programs: - TABS	1,993	2,500	3,136	2,500
# of multi-agency responses to schools activated	290	400	332	400
Hours of patrol officer time spent on proactive community policing	15,231	10,000	14,916	12,000

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2011-2012 Adopted Budget:

⊆ “# of youth participating in intervention programs: TABS, SAVE” was replaced by “# of youth participating: TABS” due to the SAVE program no longer being provided.

# Police Department




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## Performance Summary

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### Investigative Services

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	86.45%	71%	84%	80%
 % of victims who rate the service a 4 or better (on a scale of 1 to 5, with 5 being the highest rating) in areas of responsiveness and interactions	70.08%	71%	93%	80%
 % of prosecutors and advocates who rate the service a 4 or better (on a scale of 1 to 5, with 5 being the highest rating) in areas of completeness and follow-through	63.17%	71%	82%	80%

*Changes to Performance Measures from 2011-2012 Adopted Budget: No*

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of cases received	51,345	60,000	56,596	60,000
# of cases investigated*	35,090	30,000	33,396	30,000
# of cases not assigned due to lack of resources	5,474	6,000	7,016	6,000
# of cases successfully resolved**	30,847	29,000	28,895	29,000

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*

\* Number of cases investigated reflects the number of cases received that have a solvability factor and can be assigned if resources allow. This number differs from the number of cases received as some cases have insufficient information or leads to warrant assignment for further investigation.

\*\* Number of cases successfully resolved 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







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## Performance Summary

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### Regulatory Services

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of card room licenses, key employee licenses and card room work permits revoked or denied as compared to total licenses/work permits issued	1.5%	1%	0.3%	0%
 % of card room license revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
 % of card room employee work permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	98%	100%
 Ratio of budgeted costs to estimated revenues*	1.15 : 1	1.45 : 1	1.53 : 1	1.45 : 1
 % of taxi drivers tested within 30 calendar days of application - from day of application to initial testing	56.82%	100%	40.5%	100%
 % of permit applicants surveyed who rate the service a 4 or better on a scale of 1 to 5 in the areas of response and interactions	N/A**	95%	N/A**	95%

*Changes to Performance Measures from 2011-2012 Adopted Budget: No*

\* Includes non-recoverable enforcement costs.

\*\* No customers participated in the web-based survey. Department is currently exploring methods to increase survey participation.

### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of permit applications processed	2,523	3,500	2,443	2,500
# of card room/key employee license applications	390	500	694	500
# of denials and revocations – card rooms only	6	3	1	0
# of denials overturned - card rooms only	0	0	0	0
# of taxi cabs inspected	542	600	444	500
Total number of regulatory permits issued	2,430	2,600	2,336	2,400










*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*

# Police Department

## Performance Summary

### Respond to Calls for Service

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of 9-1-1 calls that are answered within 10 seconds	96.27%	89.00%	94.27%	91.00%
 Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)	2.25	2.50	3.00	2.50
 Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	12.25	25.00	22.00	25.00
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	3.2	6.00	3.91	4.00
 Average response time (City-wide) - Priority One (present or imminent danger to life or major damage/loss of property)	6.11	6.00	6.52	6.00
-Average call processing time	1.07	1.50	1.20	1.50
-Average call queuing time	0.95	0.50	1.13	0.50
-Average call driving-to-arrival time	4.11	4.00	4.19	4.00
 Average response time (City-wide) - Priority Two (injury or property damage or potential for either to occur)	13.67	11.00	17.20	11.00
-Average call processing time	1.49	1.50	1.48	1.50
-Average call queuing time	6.08	3.50	8.82	3.50
-Average call driving-to-arrival time	6.28	6.00	6.77	6.00
 Annual cost of Police to respond to calls for service (in millions)	\$98.54	\$112.69	\$100.36	\$112.69
 Annual cost per call for Police service	\$148.67	\$160.75	\$135.60	\$160.75
 % of callers rating SJPD's response time and service provided upon arrival as good or excellent*	N/A	98%	N/A	N/A

*Changes to Performance Measures from 2011-2012 Adopted Budget: No*

\* Data not available due to low numbers of callers rating SJPD response times. Department is currently exploring methods to increase survey participation.

**Police Department**  


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**Performance Summary**

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**Respond to Calls for Service**

*Activity and Workload Highlights*

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of emergency calls received*	406,616	378,000	423,638	400,000
# of wireless 9-1-1 calls received	266,959	260,000	301,276	300,000
# of non-emergency calls received**	333,996	323,000	357,076	340,000
# of reports received by alternative means	10,553	8,700	12,500	12,000
# of officer-initiated calls received	97,335	45,500	85,626	60,000

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

\* Includes 9-1-1, 7 digit, and California Highway Patrol (CHP) transfers.

\*\* Includes 3-1-1, 7 digit non-emergency, and Telephone Report Automated Center (TRAC) calls.

<sup>1</sup> Changes to Performance Measures from 2011-2012 Adopted Budget:

× “# of calls to TRAC system received” was deleted, because these calls are already recorded in the “# of non-emergency calls received” Activity and Workload Highlight.






# Police Department

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## Performance Summary

### Special Events Services

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of public events handled by off-duty officers which did not require the emergency assistance of on-duty personnel	100%	100%	N/A*	N/A*
 Ratio of off-duty worksite inspections compared to total work permits issued	6 : 1,197	0 : 1,000	20 : 944	0 : 1,000
 Billing estimate to actual cost billed (in thousands)	\$598 / \$552	within 10.0%	\$545 / \$482	within 10.0%
 Cost to event promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands)	\$552 / \$828	\$415 / \$622	\$497 / \$724	\$415 / \$622
 % of complaints received from special event promoters from all events	0%	0%	0%	0%

*Changes to Performance Measures from 2011-2012 Adopted Budget: No*

\* Data not available at this time. Department is currently exploring other data collection methods for this performance measure.

### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of hours of off-duty uniformed security at special events	11,450.5	11,400	10,319	11,400
# of special events	653	375	518	425
# of Secondary Employment work permits	894	1,000	944	1,000
Cost of providing Secondary Employment capability*	\$372,657	\$526,623	\$415,855	\$526,623

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*

\* Cost includes secondary employment administrative costs and excludes costs paid directly to off-duty Officers by secondary employers and event promoters.





**Police Department**  

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**Performance Summary**

**Traffic Safety Services**

*Performance Measures*

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of change of crashes within the 10 high crash locations*	-15%	-10%	-10%	-15%
 Ratio of hazardous moving violation citations issued and DUI arrests compared to total number of fatalities and injury cases	15 : 1	10 : 1	10 : 1	10 : 1
 % of chronic neighborhood traffic enforcement areas worked (# worked/# areas identified)	100% (24/24)	100% (24/24)	100% (24/24)	100% (24/24)
 % of neighborhood traffic enforcement requestors who rate response a 4 or better on a scale 1 to 5	N/A**	80%	N/A**	80%

*Changes to Performance Measures from 2011-2012 Adopted Budget: No*

\* Measurement compares crash information at the same 10 crash intersections identified from the previous year to the current year.

\*\* No data collected due to zero survey responses. The Traffic Enforcement Unit (TEU) is seeking better alternatives to collect survey results.

**Activity and Workload Highlights**

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of traffic accidents	9,437	10,000	8,216	10,000
# of crashes at 10 highest crash locations*	455	225	394	192
# of neighborhood traffic enforcement requests received	792	1,000	834	1,000
# of traffic requests included in the chronic areas	731	700	834	700
# of hazardous moving violation citations issued	41,367	40,000	32,850	40,000
# of pedestrian injuries	379	370	428	370
# of accidents involving red light running violations	589	695	580	695

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*

\* The top 10 crash locations can change from year to year based on frequency of crashes occurring at intersections around the City.

# Police Department

## Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	1.00	(1.00)
Analyst I/II	9.00	10.00	1.00
Assistant Chief of Police	1.00	1.00	-
Chief of Police	1.00	1.00	-
Crime and Intelligence Analyst	9.00	11.00	2.00
Crime Prevention Specialist	4.00	4.00	-
Darkroom Technician	1.00	1.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	1.00	1.00	-
Division Manager	3.00	4.00	1.00
Information Systems Analyst	2.00	4.00	2.00
Latent Fingerprint Examiner II	13.00	13.00	-
Latent Fingerprint Examiner Supervisor	1.00	1.00	-
Maintenance Worker II	0.25	1.00	0.75
Messenger Clerk	1.00	1.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II	3.00	4.00	1.00
Office Specialist II	15.00	15.00	-
Office Specialist II PT	0.50	0.50	-
Police Captain	8.00	8.00	-
Police Data Specialist	63.00	63.00	-
Police Data Specialist PT	0.50	0.50	-
Police Lieutenant	34.00	35.00	1.00
Police Officer	858.00	870.00	12.00
Police Property Specialist II	17.00	17.00	-
Police Property Supervisor	2.00	2.00	-
Police Sergeant	179.00	188.00	9.00
Principal Office Specialist	3.00	5.00	2.00
Program Manager I	2.00	2.00	-
Program Manager II	1.00	1.00	-
Public Safety Communication Specialist	59.00	59.00	-
Public Safety Communication Specialist PT	1.00	1.00	-
Public Safety Radio Dispatcher	79.00	79.00	-
Public Safety Radio Dispatcher PT	1.50	1.50	-
School Crossing Guard PT	30.18	31.87	1.69
School Safety Supervisor	2.00	2.00	-
Secretary	5.00	3.00	(2.00)
Senior Accountant	1.00	1.00	-
Senior Account Clerk	5.00	5.00	-
Senior Analyst	6.00	6.00	-
Senior Auditor	0.00	3.00	3.00
Senior Crime and Intelligence Analyst	2.00	2.00	-
Senior Facility Repair Worker	1.00	0.00	(1.00)
Senior Latent Fingerprint Examiner	6.00	6.00	-



# Police Department

## Departmental Position Detail

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Position	2011-2012 Adopted	2012-2013 Adopted	Change
Senior Office Specialist	19.00	19.00	-
Senior Police Data Specialist	10.00	10.00	-
Senior Public Safety Dispatcher	14.00	14.00	-
Senior Systems Applications Programmer	1.00	2.00	1.00
Staff Specialist	9.00	10.00	1.00
Staff Technician	1.00	3.00	2.00
Supervising Applications Analyst	1.00	2.00	1.00
Supervising Auditor	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	6.00	6.00	-
Supply Clerk	1.00	1.00	-
Video/Multimedia Producer	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
<b>Total Positions</b>	<b>1,510.93</b>	<b>1,548.37</b>	<b>37.44</b>

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**Note:** Of the 1,548.37 positions in the Police Department in 2012-2013, 1,107.00 are sworn positions and 441.37 are civilian positions.

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