

2012-2013

OPERATING BUDGET

**PUBLIC SAFETY
CSA**

PUBLIC SAFETY CSA

City Service Area Public Safety



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

Primary Partners

Fire
Independent Police
Auditor
Police

CSA OUTCOMES

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

City Service Area
Public Safety
SERVICE DELIVERY FRAMEWORK

CITY SERVICE AREA
 A cross-departmental collection of core services that form one of the City's six key "lines of business"

MISSION STATEMENT
 Why the CSA exists

Public Safety CSA

Mission:

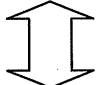
Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations



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

Outcomes:

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



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

Fire Department

Core Services:

Emergency Response

Fire Prevention

Police Department

Core Services:

Crime Prevention and Community Education

Investigative Services

Regulatory Services

Respond to Calls for Service

Special Events Services

CORE SERVICES
 Primary deliverables of the organization

Independent Police Auditor

Core Services:

Independent Police Oversight

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



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



Public Safety

Expected 2012-2013 Service Delivery

- Provide essential emergency services (patrol, fire suppression, and emergency medical services) in a timely and effective manner.
- Effectively investigate crimes and seek successful prosecution of suspects.
- Continue efforts to deter gang violence.
- Continue regional all-hazard emergency management and San José Prepared!
- Provide a police misconduct complaint process that is thorough, objective, and fair.



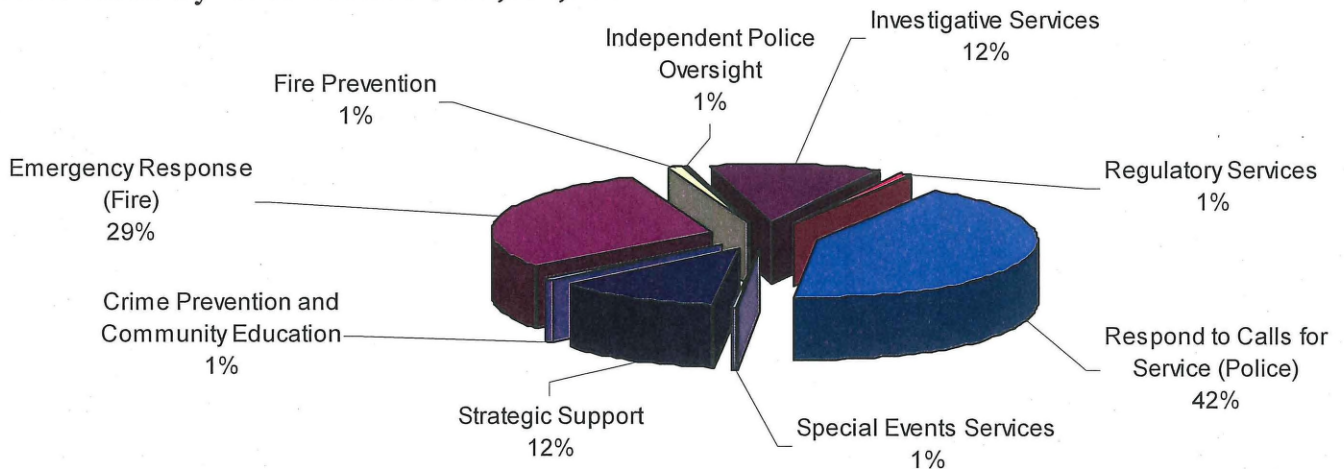
2012-2013 Budget Actions

- A one-time augmentation to the Police Department's overtime budget will provide targeted enforcement of high crime activity, specifically towards gangs, prostitution, and graffiti.
- Continued funding of three Patrol positions will maintain current staffing levels in Field Patrol.
- The civilianization of three positions in the Police Department will focus sworn resources available to perform peace officer functions and utilize civilian staff in key administrative support functions.
- Restructuring of Gaming Unit resources will address Cardroom regulation activities at the appropriate level and decrease the time it takes to process various Cardroom permits.
- Continued funding for the Police Horse Mounted Unit maintains the unit as a collateral assignment in the Bureau of Field Operations.
- Continued funding of 33 Crossing Guard positions will allow the Department to exceed the 2011-2012 School Safety program service levels, covering 112 intersections with 181 Crossing Guards.
- One of the two annually budgeted Firefighter Recruit Academies will be eliminated through 2014-2015. The number of eligible retirees is anticipated to drop for the next few years, and it is expected that one academy annually will be sufficient to address any vacancies in the Fire Department.
- Additional resources in the Fire Department's Development Fee Program will improve current cycle time performance in plan check and inspection activities, and raise performance levels to meet customer demand.
- Funding for technical/workforce development training for sworn Fire management staff and sworn incident command and standard operation procedures training will enable the Department to train and enhance the line Company Officers and Battalion Chiefs in their leadership abilities to respond to various types of emergencies.
- Additional resources in the Fire Department's Non-Development Fee Program will improve cycle times for code compliance inspections.
- Establishment of a Staffing for Adequate Fire and Emergency Response (SAFER) Grant Reserve (\$300,000) provides required funds for non-personal/equipment and academy training staff costs for 27 Firefighter positions awarded to the City as part of the 2011 SAFER Grant.
- Additional temporary analytical support staffing in the Independent Police Auditor's Office will manage the increased workload while continuing to perform functions that are mandated under the charter.

**City Service Area
Public Safety
BUDGET SUMMARY**

2012-2013 Total Operations by Core Service

CSA Dollars by Core Service \$433,556,664

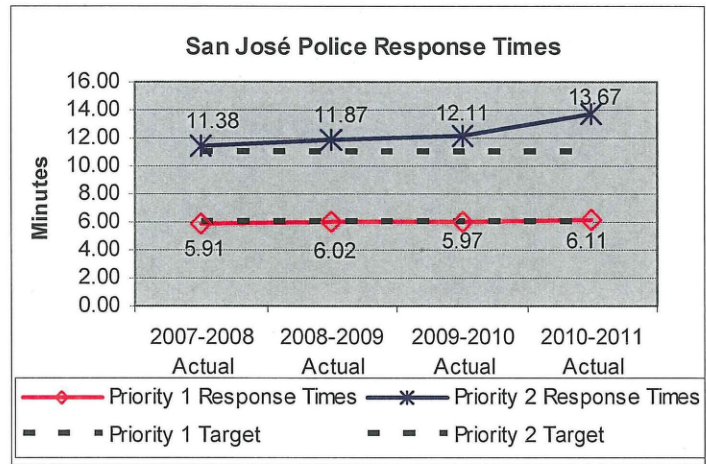


City Service Area Budget Summary

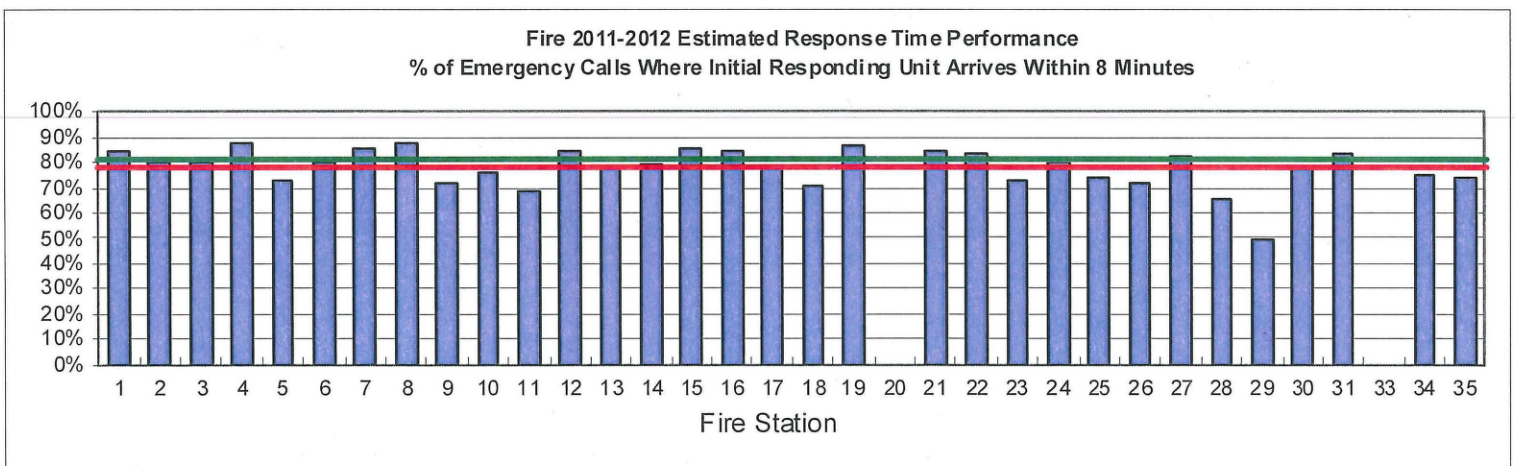
	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
<i>Fire</i>					
Emergency Preparedness and Planning	\$ 102,983	\$ N/A	\$ N/A	\$ N/A	N/A
Emergency Response	135,518,777	136,891,406	128,696,493	127,711,029	(6.7%)
Fire Prevention	3,728,903	4,290,077	4,142,944	4,339,774	1.2%
Strategic Support	11,387,458	14,933,504	15,256,822	15,797,669	5.8%
<i>Independent Police Auditor</i>					
Independent Police Oversight	822,161	872,191	865,974	973,174	11.6%
Strategic Support	1,060	91,138	92,587	92,587	1.6%
<i>Police</i>					
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	172,552,764	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%)
Strategic Support	34,018,508	33,862,756	31,440,086	35,934,902	6.1%
Dollars by Core Service Subtotal	\$428,942,147	\$444,919,622	\$427,208,663	\$433,556,664	(2.6%)
Other Programs					
City-Wide Expenses	\$ 20,902,020	\$ 22,872,721	\$ 14,244,500	\$ 19,814,771	(13.4%)
General Fund Capital, Transfers & Reserves	2,263,106	5,943,000	7,693,000	8,109,000	36.4%
Other Programs Subtotal	\$ 23,165,126	\$ 28,815,721	\$ 21,937,500	\$ 27,923,771	(3.1%)
CSA Total	\$452,107,273	\$473,735,343	\$449,146,163	\$461,480,435	(2.6%)
Authorized Positions	2,386.49	2,196.11	2,217.65	2,234.35	1.7%

Service Delivery Accomplishments

- For Priority One calls (present or imminent danger to life or major damage/loss of property), the Police Department responded on average in 6.11 minutes in 2010-2011. This response time is expected to increase in 2011-2012 to 6.52 minutes.
- The Police Department response times for Priority Two calls (injury or property damage or potential for either to occur) averaged 13.67 minutes during 2010-2011 and the average is estimated to increase to 17.20 minutes in 2011-2012.



- The Police Department investigated 39 homicides in 2011. Through June 2012, there were 21 homicides in the City of San José compared to 27 for the same time last year. In many of these homicides, the cases were resolved as a result of community members coming forward and working with both patrol officers and detectives to bring the suspects to justice.
- The Police Department’s Human Trafficking Task Force received its first Human Trafficking charges and conviction filed by the District Attorney’s Office.
- The chart below shows the Fire Department’s estimated city-wide response time performance at 78% (compared to a goal of 80%) of initial responder arriving to emergency calls within eight minutes by fire station for 2011-2012. The majority of fire stations are performing within a few percentage points of the 80% performance goal but only 13 of the 32 fire stations (excluding fire stations 20 and 33 as noted below) are achieving the performance goal. In February 2012, policy and procedural changes have created significant changes in the collection of response time data. These include modified dispatching protocol changes, an interruption in performance monitoring and a much higher than average incidence of major multiple company incidents of long duration. As a result, the information for response time performance represents the period from July 1, 2011 through January 31, 2012. As conditions change and decisions are made with regard to the reporting of response time data, performance updates will be provided.



Notes: Station 20, located at the airport, responds to emergency incidents occurring on the tarmac only. These incidents, because of their unique nature, do not produce a response time in the traditional sense and are not comparable with other Fire Station responses.

Station 33 was closed in August 2010 as approved by the City Council in the 2010-2011 Adopted Operating Budget.

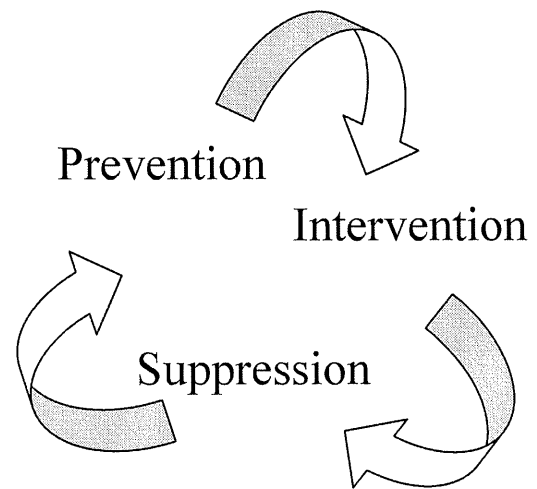
City Service Area
Public Safety
OVERVIEW

Service Delivery Accomplishments

- The Fire Department implemented a Squad Pilot Program in May 2012 to study a new deployment model with the goal of right sizing the amount and type of resources that respond to lower priority emergencies, and keeping limited and more critical resources (engine and truck companies) in their first due area. Results of the Squad Pilot Program will be evaluated as part of the 2013-2014 Proposed Budget process.
- Emphasis on raising the awareness of individual accountability regarding safety in the Police Department has contributed to a 17% reduction in injuries from July 2011 through March 2012, when compared to the previous year. Conscientious focus of workers' compensation cost reduction strategies has yielded a standard 10% reduction in costs for 2011-2012 when compared to 2010-2011. Continuing efforts will include careful evaluation of existing programs to develop revisions that will improve the entire safety program.
- The Fire Department estimates a 6.1% decrease in workers' compensation claims and a 17.4% decrease in costs related to service claims in 2011-2012, compared to 2010-2011.
- With grant funding, the Police Department is in the process of updating the records management system and implementation of an automated field reporting system. Training on the new system has started and implementation is expected to begin in July 2012, with completion by the end of 2012-2013.
- The Police Department received 2011 Community Oriented Policing Services (COPS) Grant funding from the Department of Justice, COPS Office to reinstate three Police Officer positions. Similar to the 2010 COPS Grant, which reinstated 16 Police Officer positions, funding was awarded to pay for salaries and benefits of entry level officer positions for a three-year period. The City is responsible for all other costs related to the positions, and must retain them for an additional year after the three year grant reimbursement period has expired. The 2013-2017 General Fund Forecast assumes continued funding for these positions after the expiration of the grant.
- The majority of the Self-Contained Breathing Apparatus (SCBA) replacement was funded by an Assistance to Firefighters Grant (AFG) (\$1.7 million). Distribution of the new SCBAs, cylinders, and related equipment to all fire stations was completed in February 2012. The additional costs were covered by matching funds in the General Fund (\$460,000) and the Construction and Conveyance Tax Fund (\$230,000).
- Additional AFG funding (\$1.2 million) was awarded to San José for the replacement of cardiac monitors/defibrillators. AFG funding and matching funds in the General Fund (\$400,000) will replace 45 cardiac monitor/defibrillators for front-line engine and truck companies, and replace 30 automatic external defibrillators (AEDs) for single-piece units providing basic life support services.
- Office of Emergency Services (OES) staff participated in the completion of the revised Memorandum of Understanding establishing the Urban Area Security Initiative (UASI) governance structure for 2010-2013, as well as the San José Annex to the Association of Bay Area Government's Hazard Mitigation Plan. In addition, staff completed the operational deployment of materials and equipment as part of several emergency services grants, and completed the revision to staffing, training, and policies that support the City's Emergency Operations Center (EOC).
- The Independent Police Auditor (IPA) met all of its performance targets through community outreach, intake of public complaints, audits of Internal Affairs investigations, and recommendations for improved police procedures and policies. In 2011-2012, the IPA has participated in 13% more outreach activities and reached 59% more individuals than in 2010-2011. The number of intakes and audits performed by the IPA office increased in 2011-2012, and the number of IPA recommendations to the Police Department for policy and procedural improvements nearly tripled from the previous year.

Service Delivery Environment

- Public Safety is focused on responding to crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community.
- A major contributing factor to the overall effectiveness and efficiency of the Public Safety CSA in recent years has been the creative and collaborative nature in which public safety members have applied limited resources toward a wide range of prevention, intervention, and suppression strategies.
- A reorganization of the Bureau of Administration in the Police Department will provide additional analytical staff for crime analysis, allowing the department to address the backlog of statistics reported to the state and federal government.
- Based on the CQ Press City Crime Rankings 2011-2012, for cities with a population of 500,000 or more, San José is ranked fourth behind New York, Honolulu, and El Paso. While San José has comparatively low sworn staffing among major cities, success can be attributed to its business model, which is based on a three-prong strategy of prevention, intervention, and suppression.
- San José needs to be able to respond to major city crime such as gang-related crimes, drug trafficking, armed robberies, assaults, and other violent crimes and needs to prepare itself for these major crimes and events by having staff available, trained, and ready to prevent as well as respond. As a result of prior reductions, the focus of the Police Department has shifted from one that is proactive to one that relies upon reacting to crime already committed. It is the proactive policing business model over the last two decades that has kept the City a safe city with so few resources.
- The community plays an important role in the safety of the City. On many occasions, cases were resolved as a result of community members coming forward and working with both patrol officers and detectives to bring suspects to justice. The relationship the community has with the Police Department is critical in investigating crimes and patrolling the City. An open and positive community relationship can assist in quickly resolving the most serious crimes.
- The Police Department continues to collaborate with an advisory board of community members to help the Department on solving issues and defining what community policing should look like in the City of San José.
- The CSA will strive to maintain core service levels, especially in responding to calls for both Police and Fire and in detective units that investigate crimes against persons.
- With an improved economic climate, staff anticipates renewed residential and green technology development, increased traffic congestion, and human activity which are expected to place additional service demands on public safety as the local economy begins to recover. While welcomed, these anticipated increases for police and fire service will challenge the CSA's ability to meet performance objectives with fewer resources.
- While residential infill projects of higher density housing have slowed, surface street congestion continues to impact travel times for the Fire Department. The Department's travel time objective is four minutes for 80% of emergencies.



City Service Area
Public Safety
OVERVIEW

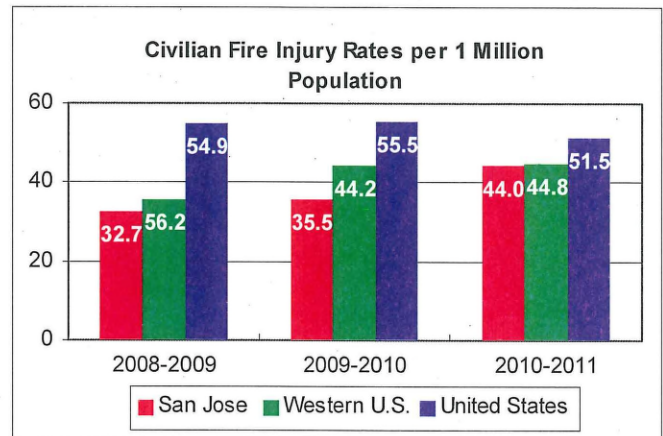
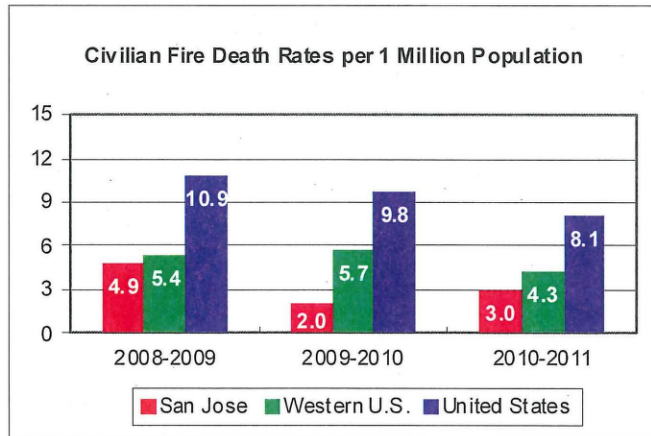
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City Service Area
Public Safety
OVERVIEW

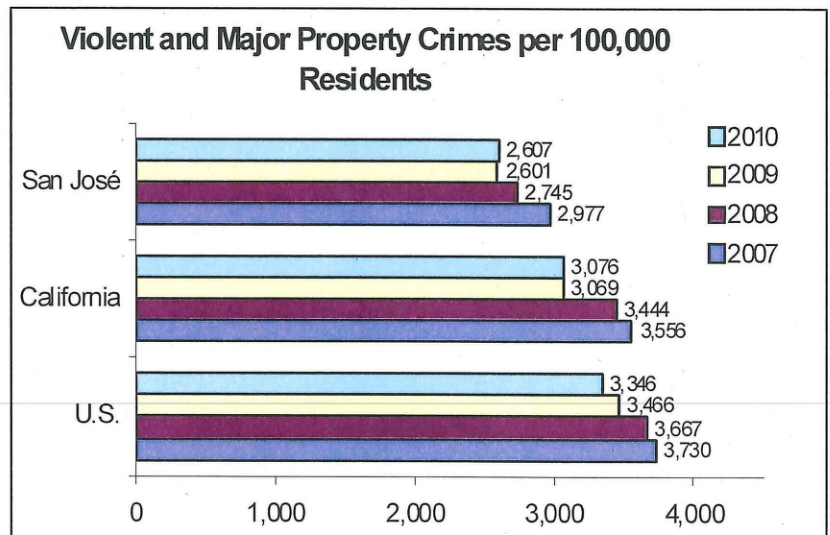
Service Delivery Environment

- From 2008-2009 to 2010-2011, San José experienced lower fire-related injury rates per million population than the western United States and national averages.
- The lingering impacts of the economic downturn may increase crime trends including arson-related structure fires and fires that result from the misuse of alternative energy/heating sources in efforts to reduce energy costs or when utilities are disconnected.



(Source: NFPA National Fire Experience Survey, 2010)

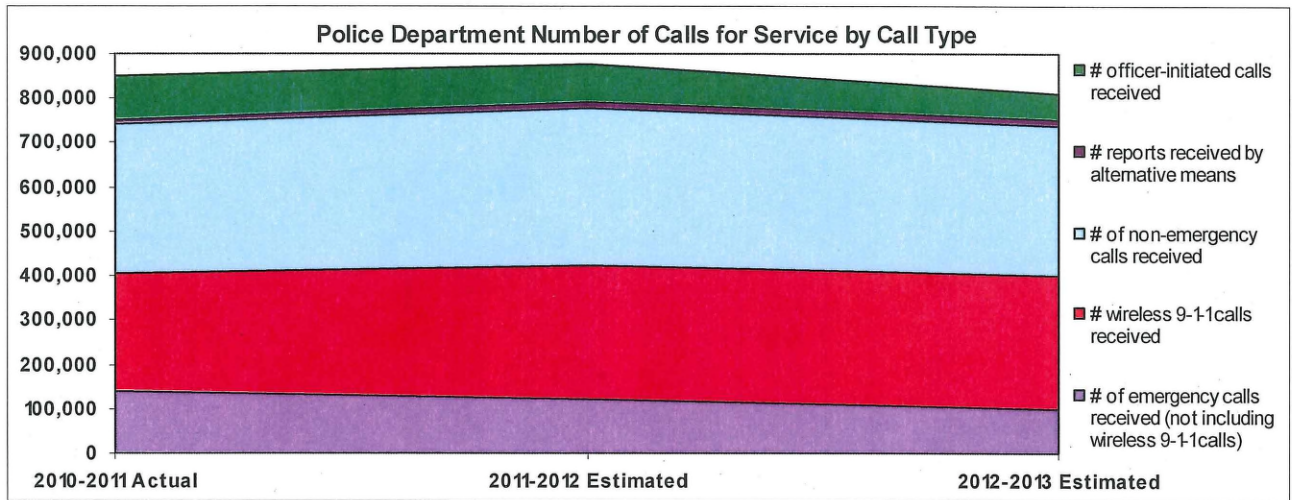
- San José continues to experience crime rates lower than national and State rates. San José's crime rate of 2,607 incidents per 100,000 inhabitants was 22% below the national level of 3,346 incidents in 2010 and 15% below the California level of 3,076 incidents.
- The City experienced an increase in residential burglaries by 10%, and sexual assaults by 1.2% from 2009-2010 to 2010-2011. During the same period, domestic violence dropped by 6% and gang related incidents dropped by 49%.
- The crime rate for major violent and property crimes per 100,000 population in San José remained the same in 2010 compared to the previous year.



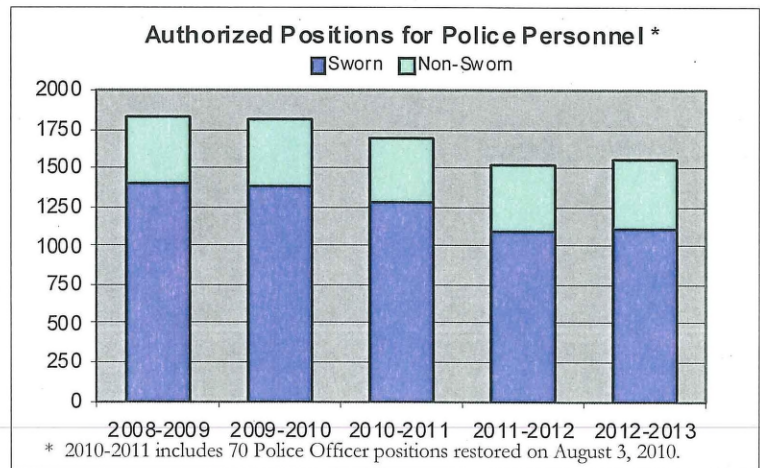
- Although some sectors in the economy are beginning to recover, certain sectors continue to experience the lingering impacts of the economic downturn. As people continue to be uninsured, this results in reduced preventative healthcare and thus more reliance on 9-1-1 when pre-existing medical conditions worsen. Current level of emergency medical services call volume is expected to continue.

Service Delivery Environment

- From 2010-2011 to 2011-2012 total emergency calls are tracking approximately 3.5% higher, with wireless emergency calls being the largest factor in that increase. With the current tracking, total emergency calls are estimated to remain about the same in 2012-2013.



- The Police service delivery model in this budget includes 1,109 authorized sworn (22 more than 2011-2012 Adopted Budget levels) deployed in four Bureaus and the Chief's Office, supported by approximately 441 civilians.



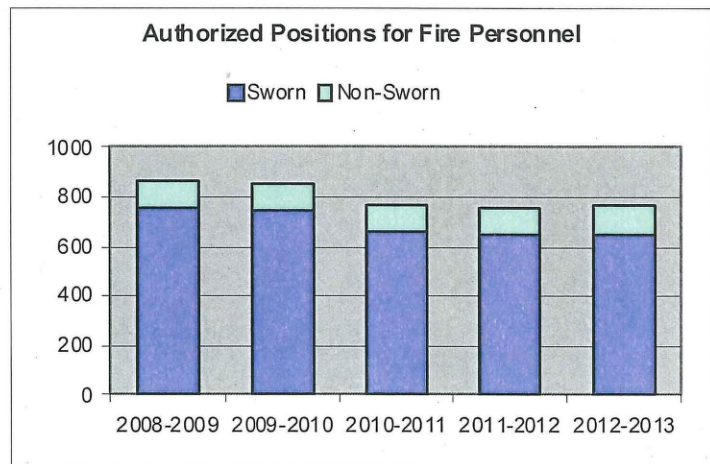
- The focus for response to calls will be on Priority 1 and Priority 2 calls for service. Policy changes that limit or eliminate patrol response for lower priority calls and offer the community an alternative for reporting were implemented in 2011-2012, including non-injury vehicle accidents, music or party disturbance calls, and non-gang related vandalism (non-graffiti).
- Crime Prevention services have been reduced and many programs are no longer offered. Some programs such as Challenges and Choices have been reduced to an "a la carte" format with schools continuing to request specific presentations on bullying and cyber bullying from the formerly 10-week long curricula. The demand for Neighborhood Watch programs and presentations regarding drugs, gangs, and sexual harassment continue to go unmet.
- The San José Police Academy will be offered through the South Bay Regional Training Consortium. Funding was approved to recruit (\$250,000) and background (\$700,000) candidates to maximize the number and quality of the recruits in the academies scheduled for September 2012 and March 2013.
- The Horse Mounted Unit will continue as a collateral assignment dedicated to riot control, crowd management, public relations through educational presentations, civil and ceremonial appearances, and targeted enforcement.

City Service Area Public Safety OVERVIEW

Service Delivery Environment

- Sworn reductions were implemented in 2011-2012 in almost all of the investigative units, including: Homicide, Vice, Auto Theft, Traffic Investigations, Assaults - Juvenile, Robbery, Financial Crimes, Burglary, Fraud, Family Violence, and High Tech. Based on a reduced workforce, a restructure of the Bureau of Investigations includes an elimination and consolidation of investigative units. While the various crime types will be ranked to determine what types of crimes should be investigated with greater priority, all crimes should be given some attention; however, the lower priority crimes will be triaged and much more selectively assigned. As a result of fewer investigative officers, the percentage of cases assigned that resulted in criminal filings were 70.24% in 2011-2012, compared to 86.45% in 2010-2011.
- Implementation of the Flexible Brown-Out Plan (temporarily not staffing of up to two fire companies per day) in 2011-2012, impacted city-wide performance of the first Fire company arriving in eight minutes by reducing it from 82% in 2010-2011 to an estimated 78% for 2011-2012. The Fire Department implemented a Squad Pilot Program in May 2012 to respond to lower priority medical and service calls in order to maintain the availability of engine and truck companies for higher emergency service requests.
- The Fire Department staffing in this budget includes 651 sworn positions, 1 more than 2011-2012. 49 of the 651 sworn positions are funded through June 2013 by the SAFER grant and the continuation of these positions is assumed in the 2013-2017 General Fund Forecast. The addition of one Fire Prevention Inspector position will improve inspection cycle times in the Department's Non-Development Fee Program.

- The Fire Department will continue to analyze system data from its RMS, GIS, and computer-aided dispatch (CAD) systems to update and enhance deployment models and strategies to reduce the response time and performance impacts of temporarily not staffing fire companies. In addition to creating, analyzing, and piloting different resource deployment options, the Department will continue working on the "closest unit" dispatch feature in its CAD system. In light of the Fire Department's multiple missions, serving as a response and prevention agency, response resources are more efficient when they have the flexibility to move beyond their stations. The closest unit dispatch feature tracks the location of all resources and selects the closest unit, regardless of the company's assigned station district.



- The Fire Department's online training program, available at fire stations to fire personnel, will continue to be enhanced to reduce service level impacts resulting from training requirements to obtain and maintain skills for Homeland Security, Emergency Medical Services (EMS), Special Operations Units, and other mandated training that affects responder availability. One-time funding in 2012-2013 will fund Sworn Incident Command and Leadership Programs that will train line Department Officers during on-duty hours and provide leadership and supervisory training for newly promoted Officers in the Department. These programs will address the growing need to enhance the Department's leadership capability in the current environment of more complex operations.
- The Bay Area's Urban Area Security Initiative (UASI) and Regional Catastrophic Preparedness Grant Program (RCPGP) have created demand on staff time to coordinate and implement regional terrorism and disaster planning, with the possibility of financial support for public safety priorities. Both grant programs, funded by the Department of Homeland Security, are expected to be continued through 2012-2013.

CSA Priorities/Key Services

- Continue to maintain the safety of residents throughout the City by keeping crime rates down, reducing and investigating crimes, continuing to attract businesses, and maintaining a vibrant, safe community for the residents.
- Continue to provide quality Police response to Priority 1 and Priority 2 calls for service and visible patrol throughout the City.
- Continue providing high-quality fire suppression and EMS.
- Continue to provide remaining Police and Fire services of the highest quality.
- Continue to provide effective and timely response for major incidents.
- Activate the Emergency Operations Center when a disaster occurs, develop and maintain emergency plans, and train City staff in disaster mitigation, preparedness, response, and recovery strategies.
- Continue efforts to deter gang problems.
- Conduct effective intelligence-led policing initiatives that seek to align limited Police resources with crime issues.
- Implement Fire operational strategies (Omega Protocol) to improve efficiency and reduce costs.
- Implement a new Police Automated Field Reporting System (AFR) that will provide officers in Patrol direct access to report writing in the field and begin implementation of a new Records Management System (RMS) that will ensure crime-related data is accurate, timely, and accessible throughout the entire organization.
- Continue San José's leadership role in the region as one of 11 voting members of the Bay Area's UASI Approval Authority.
- Continue to provide civilian oversight of the Police misconduct complaint process to ensure its fairness, thoroughness, and objectivity.
- Continue analysis of alternative deployment models to mitigate impacts to response time performance with approved resource levels.



- Continue to offer the San José Prepared! program, facilitating neighborhood outreach and preparedness through trained volunteers.
- Continue to work with the new County EMS system provider, Rural Metro.

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 staff reductions and increased demand for service, the CSA is engaged in an ongoing effort to organize and analyze data in the development of resource deployment strategies.

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

Strategic Goals	CSA Performance Measures	2010-2011 Actual	2011-2012 Target	2011-2012 Estimate	2012-2013 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					
	- City-wide	-48.68%	0% change	-26.60%	0% change	0% change
	- SNI Areas *	-44.39%				
	- Domestic Violence					
	- City-wide	-6.02%	0% change	-1.87%	0% change	0% change
	- SNI Areas *	-4.95%				
	- Residential Burglaries					
	- City-wide	9.92%	0% change	24.20%	0% change	0% change
	- SNI Areas *	4.86%				
	- Strong-Arm Robbery					
	- City-wide	2.16%	0% change	19.30%	0% change	0% change
	- SNI Areas *	-6.91%				
	- Sexual Assault					
	- City-wide	1.20%	0% change	-18.75%	0% change	0% change
	- SNI Areas *	25.76%				
	- Traffic Accidents					
	- City-wide	-15.56%	0% change	-18.09%	0% change	0% change
	- SNI Areas *	-15.77%				
	- Fire Arson					
- City-wide	-24.89%	0% change	-2.81%	0% change	Reduce by 5%	
2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night **						
- in their neighborhood:						
- City-wide	N/A	90% / 68%	N/A	90% / 70%	90% / 70%	
- SNI Areas *	N/A	83% / 53%				
- in the City park closest to residence						
- City-wide	N/A	84% / 44%	N/A	85% / 50%	85% / 50%	
- SNI Areas *	N/A	75% / 36%				
- in the Downtown area						
- City-wide	N/A	65% / 38%	N/A	75% / 45%	75% / 45%	
- SNI Areas *	N/A	72% / 43%				

* With the dissolution of the former Redevelopment Agency, pursuant to approved legislation (AB X1 26), and the declining financial status of the former Redevelopment Agency prior to the dissolution, the Strong Neighborhood Initiative (SNI) program was consolidated into a multi-departmental Neighborhood Services Team which works to facilitate the collaboration between departments and programs working in neighborhoods. Crime data for areas designated by the former Redevelopment Agency as SNI Areas is no longer tracked separately from city-wide crime data.

** Data for these measures is collected through the biennial City-Wide Community Survey. The survey was temporarily suspended in 2011-2012 and will be reinstated in 2012-2013.

Budget Dollars at Work: Performance Goals

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

Strategic Goals	CSA Performance Measures	2010-2011 Actual	2011-2012 Target	2011-2012 Estimate	2012-2013 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	82%	80%	78%	80%	80%
	2. % of time first dispatched Police unit arrives within six minutes to Priority One calls (life threatening) (dispatch to arrival)	63%	60%	81%	70%	70%
	3. % of time the initial responding Fire unit arrives within thirteen minutes to Priority Two calls (no lights & siren)	95%	80%	95%	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)	62%	60%	86%	70%	70%
Increase investigative & inspection efforts (Police Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/total cases)					
	- Homicide	66.67% (22/33)	Maintain current rates	58.1% (18/31)	Maintain current rates	Maintain current rates
	- Rape	16.80% (41/244)	Reduced by 15%	14.2% (36/254)	Reduced by 15%	Reduced by 15%
	- Robbery	25.12% (256/1,019)	Reduced by 15%	24.2% (290/1,199)	Reduced by 15%	Reduced by 15%
	- Aggravated Assault	38.65% (737/1,907)	Reduced by 15%	37.7% (728/1,931)	Reduced by 15%	Reduced by 15%
	- Burglary	5.66% (220/3,888)	Reduced by 15%	4.6% (224/4,838)	Reduced by 15%	Reduced by 15%
	- Larceny	18.33% (2,237/12,205)	Reduced by 15%	15.1% (2,089/13,792)	Reduced by 15%	Reduced by 15%
	- Vehicle Theft	9.29% (469/5,050)	Reduced by 15%	10.3% (627/6,117)	Reduced by 15%	Reduced by 15%
	- Overall	16.36% (3,982/24,346)	Reduced by 15%	14.2% (4,012/28,162)	Reduced by 15%	Reduced by 15%

Changes to Performance Measures from 2011-2012 Adopted Operating Budget: Yes¹

¹ Changes to Performance Measures from 2011-2012 Adopted Budget:

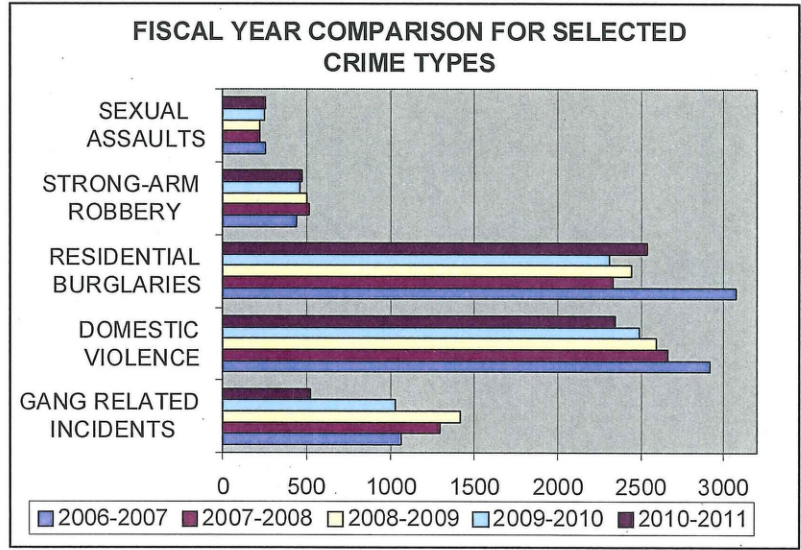
- × “% of arson investigations forwarded to district attorney for prosecution” was deleted, because the measure did not provide meaningful data that assisted in evaluating the effectiveness of the Arson Investigation Unit.

City Service Area
Public Safety
OVERVIEW

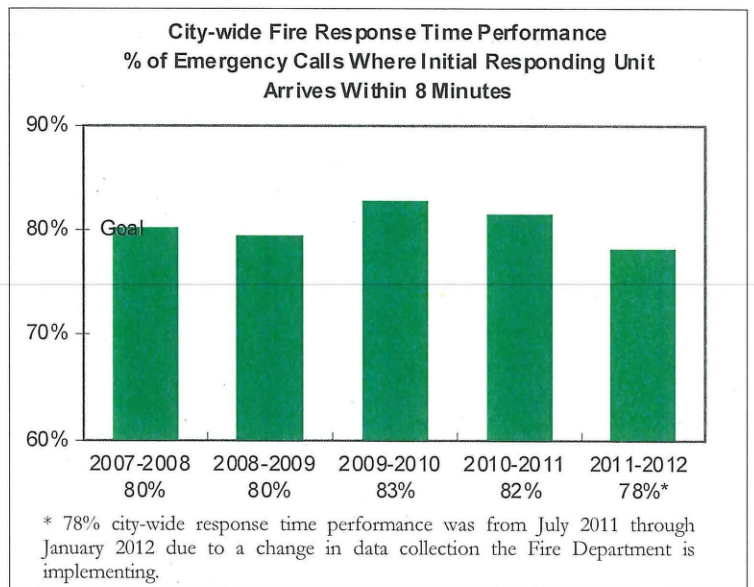
Budget Dollars at Work: Performance Goals

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

- ✓ Preserving emergency response capacity remains the highest priority of the CSA.
- ✓ Resources will continue to focus on providing essential emergency services in a timely manner in order to protect life, property and the environment.
- ✓ The CSA continually evaluates emergency response activities (Patrol, Fire Suppression, and EMS) with the goal of maintaining response time objectives.
- ✓ Police response time performance is exceeding targeted levels for Priority One calls at 81% within 6 minutes.
- ✓ The estimated decline in Fire emergency response performance reported earlier in this section (from 82% in 2010-2011 to an estimated 78% for 2011-2012) is being addressed through the deployment of alternative resources (Squad Pilot Program) in order to maintain the availability of engine and truck companies for higher emergency service requests.



- ✓ The Santa Clara County Emergency Medical Services contract requires response time performance of eight minutes or less from time of dispatch to arrival on scene for 95% of emergency responses to avoid financial penalties. Prior to 2010-2011, the City had consistently met the minimum performance objective of 95% while providing quality customer care; however, following the elimination of five companies in 2010-2011, the Department's performance has fallen below the 95% compliance objective. It is anticipated that the Squad Pilot Program will improve service in this area
- ✓ In February 2012, the Fire Department launched Pulse Point, a free cardiopulmonary resuscitation (CPR) "citizen first responder" mobile phone application. This application is designed to help CPR-trained community members in San José provide life-saving assistance to victims of sudden cardiac arrest. Community members who are trained in CPR can be notified through their smart phone if someone nearby is having a cardiac emergency and may require CPR. If the cardiac emergency is in a public place, the application, using location-based services, will alert those in the vicinity of the need for CPR. The application also directs citizen rescuers to the exact location of the closest public access automatic external defibrillator.

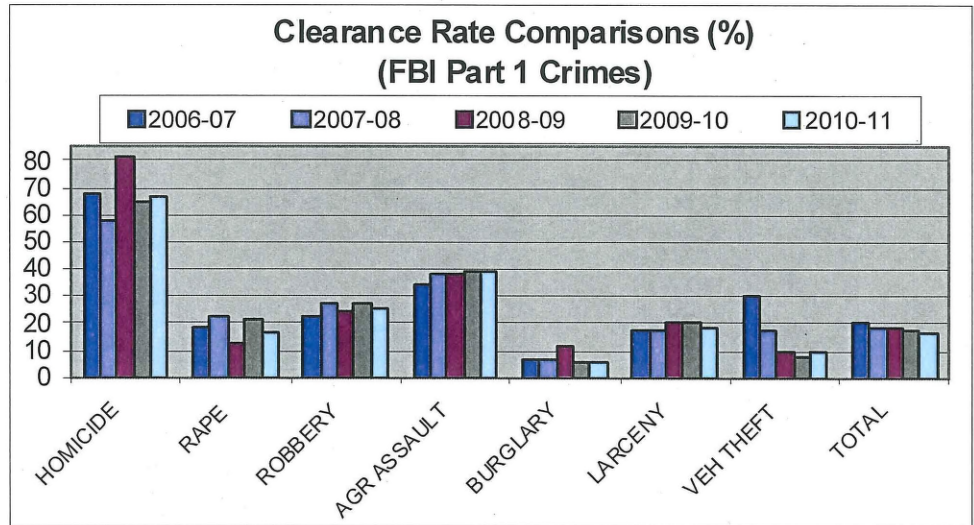


Budget Dollars at Work: Performance Goals

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

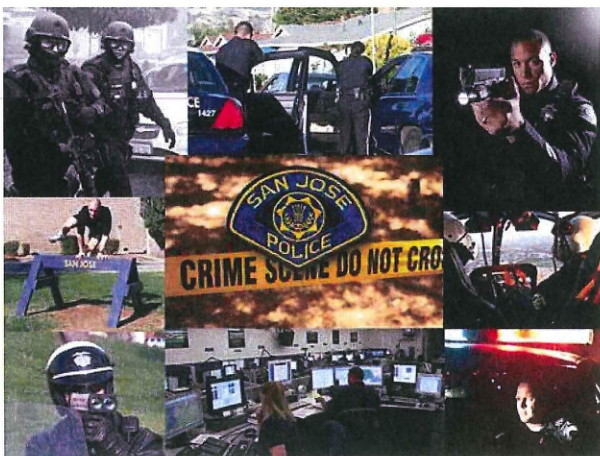
✓ Performance for the percent of Fire personnel receiving required in-service training is anticipated to achieve the targeted level of 85% in 2012-2013.

✓ The Police Department's new Automated Field Reporting/Records Management System (AFR/RMS) came online in July 2012. A new AFR/RMS will increase the flow of information between Patrol and Investigations and address the need for storage of all records required for measurement statistics, court retention, paperless report filing, web inquiries, AFR, Case Management Solutions, improved responses to public record act requests, and expanded analytical components.



paperless report filing, web inquiries, AFR, Case Management Solutions, improved responses to public record act requests, and expanded analytical components. Funding of \$750,000 is approved to offset overtime costs associated with training all sworn personnel on the operation and functionality of the new AFR/RMS, while allowing the Department to maintain service delivery in patrol and investigative functions.

✓ Law enforcement technology upgrades are supported by rebudgeted funds (\$2.1 million) from the from local agencies (Cal-ID Regional Access Network Board) for upgrades to the Automated Fingerprint Identification System (AFIS) and the Mobile Identification System as well as funding from the State of California to upgrade the Computer Aided Dispatch (CAD) System.



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 San José Prepared!, police oversight, Police Volunteer Program, and Neighborhood Watch.

OUTCOME 2: RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

Strategic Goals	CSA Performance Measures	2010-2011 Actual	2011-2012 Target	2011-2012 Estimate	2012-2013 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	60%	N/A	65%	65%
	-Have three day supply of medicine	72%	75%	N/A	75%	75%
	-Have designated an outside of area contact person	71%	70%	N/A	70%	70%
	2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster	87%	88%	N/A	88%	88%
Empower residents to respond appropriately to emergencies and disasters	1. # of residents receiving "San José Prepared!" training (20-hour and 2-hour) this year	1,515	1,100	597	1,100	5,400
	2. Number of residents who actively participate in volunteer programs (VOLT, RACES, Search & Rescue, Neighborhood Watch, SJ Prepared!)	2,566	1,836	2,153	2,100	9,000
Explore and secure alternate funding to supplement public safety responsiveness and resources	1. % of grants awarded	71.88%	82.14%	83.33%	88.89%	85.42%
	2. Number of grants successfully completed as compared to # of grants with funds returned to the grantor**	15/4	26/0	23/0	23/0	33/0
	3. Dollar value of grants awarded***	\$30,383,841	\$11,642,880	\$10,351,764	\$13,660,572	\$41,790,830

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

* Data for these measures is collected through the biennial City-Wide Community Survey. The survey was temporarily suspended in 2011-2012 and will be reinstated in 2012-2013.

** Grant funds are commonly returned due to interest earnings, cost savings, and/or short grant periods. Grants are therefore considered "successfully completed" if less than 10% of grant funds are unused.

*** The 2010-2011 Actual and the 5-Year Goal amounts include funding from the Staffing for Adequate Fire and Emergency Response (SAFER) grant. This grant was awarded to the City in April 2010 and accepted as part of the 2011-2012 Adopted Operating Budget.

- ✓ Police participation with the Mayor's Gang Prevention Task Force, combined with the Truancy Abatement Burglary Suppression (TABS) program, helps address gang violence and residential burglaries.

Budget Dollars at Work: Performance Goals

OUTCOME 2: RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

- ✓ While all law enforcement agencies are reactive by nature, the Police Department's Community Policing Plan emphasizes the guiding principle of being proactive. The Police Department has worked jointly with the community to initiate crime prevention actions, develop useful intelligence about crime and disorder issues, foster earned trust, respond quickly and effectively to identified problems, and gain the overwhelming and active support of the approximately one million persons that reside in the City. By leveraging this collaborative network, the Department realizes a significant multiplier effect towards preventing crime, intervening criminal activity, and enforcing the law on identified criminals to reduce the harm incurred by victims and communities.
- ✓ Given resource constraints, the CSA will continue to leverage alternative service delivery methods and look to create working partnerships to participate in the safety of the community.
- ✓ The Community Advisory Board brings together a broad group of community members to collaborate with the Police Department on solving issues and addressing community interests and concerns.
- ✓ The Bay Area UASI includes continuing participation of the Public Safety CSA staff in the development and administration of grant-funded projects to enhance homeland security in the Bay Area region.
- ✓ San José Prepared! will continue to leverage City resources with community- or volunteer-initiated emergency training efforts.
- ✓ Funding for a Senior Analyst position in the Office of Emergency Services, on a temporary basis through June 30, 2013, will continue the management of the Metropolitan Medical Response System (MMRS), Emergency Management Performance Grant (EMPG), State Homeland Security Grant Program (SHSGP), Regional Catastrophic Preparedness Grant Program (RCPGP), and the UASI grants, securing funds for efforts to plan for, protect against, respond to and recover from all hazards.
- ✓ OES will continue to use Homeland Security Grant Program funds to acquire additional specialized Urban Search and Rescue equipment and additional planning efforts.
- ✓ Outreach is a primary focus of the IPA Office, with the goal to inform the community about the police misconduct complaint process and the services provided by the IPA office. In addition to the IPA's traditional outreach efforts, community meetings and school presentations, the IPA created new outreach programs in 2011-2012 to inform a greater number of people in San José. The Teen Leadership Council will continue to advise and assist the IPA staff in its outreach to youth. In addition, "The IPA Roadshow," a series of televised interviews of prominent community members who are involved in law enforcement issues produced in collaboration with CreaTV, began airing in 2012 and is available to more than 100,000 households in San José. Similar to 2011-2012, the IPA will continue its outreach to each City Council district with live "Roadshow" presentations to neighborhood associations and community organizations.
- ✓ Increased outreach by the IPA Office created the need for additional analytical staffing, on a one-time basis, to manage the increased workload while continuing to perform functions that are mandated under the charter.

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
FIRE DEPARTMENT			
• Fire Fighter Recruit Academy Elimination		(1,167,606)	(1,167,606)
• Emergency Services and Preparedness Grant Staffing	1.00	0	0
• Sworn Incident Command and Leadership Programs		300,000	300,000
• Fire Non-Development Fee Program	1.80	193,423	241,550
• Fleet Services Staffing		17,396	17,396
• Rebudget: Technical/Workforce Development Training		300,000	300,000
• Rebudget: Performance Data Improvement Project		50,000	50,000
• Rebudget: Truck Company Air Monitors		40,000	40,000
• Rebudget: Staffing for Adequate Fire and Emergency Response (SAFER) Grant Academy Paramedic Training		19,000	19,000
<i>Subtotal</i>	2.80	(247,787)	(199,660)
INDEPENDENT POLICE AUDITOR			
• Independent Police Auditor's Office Analytical Staffing	1.00	107,200	107,200
<i>Subtotal</i>	1.00	107,200	107,200
POLICE DEPARTMENT			
• Police Officer Recruit Academy Staffing	(3.00)	(472,842)	(472,842)
• Police Permits Unit Sworn Position Civilianization	0.00	(200,026)	(200,026)
• Police Bureau of Administration Staffing Civilianization and Reorganization	1.00	(57,136)	(57,136)
• Police Field Patrol	3.00	522,993	522,993
• Police Field Patrol Targeted Enforcement		500,000	500,000
• Police Gaming Unit	4.00	329,927	329,927
• Police Horse Mounted Unit	1.00	215,555	215,555
• Police School Safety Unit	5.90	200,132	200,132
• Medical Marijuana Program	1.00	188,387	188,387
• South San José Police Substation Opening Deferral		120,000	120,000
• Creek Encampment Clean-Ups		104,000	0
• Police Counseling Services		20,000	20,000
• Fleet Services Staffing		17,397	17,397
• Rebudget: Law Enforcement Technology Upgrades		2,083,940	2,083,940
• Rebudget: Sworn Recruitment and Background Services		950,000	950,000
• Rebudget: Supplemental Law Enforcement Services Grant		768,906	0
• Rebudget: Automated Field Reporting/Records Management System Training		750,000	750,000
• Rebudget: Police Administrative Building Security Upgrades		200,000	200,000
• Rebudget and Technical Adjustment: South Bay Metro Task Force Grant		100,804	100,804
• Rebudget: Edward Byrne Memorial Justice Assistance Grant		86,551	0
• Rebudget: Children's Interview Center		60,000	60,000
<i>Subtotal</i>	12.90	6,488,588	5,529,131
<i>Subtotal Departments</i>	16.70	6,348,001	5,436,671

City Service Area
Public Safety
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
CITY-WIDE EXPENSES			
• Emergency Management Performance Grant 2010		16,000	16,000
• Human Trafficking Prevention Grant 2011		380,000	380,000
• La Raza Study		50,000	50,000
• Northern California Regional Intelligence Center SUASI - Police		242,308	242,308
• Police Property Facility Relocation		500,000	500,000
• Protecting Children from Commercial Sexual Exploitation Grant 2011		147,000	147,000
• State Homeland Security Grant Program		8,595	8,595
• Urban Area Security Initiative Training Grant		23,000	23,000
• Miscellaneous Rebudgets		4,203,368	4,203,368
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Capital Contributions: Rebudgets		2,509,000	2,509,000
• Earmarked Reserves: New Public Safety Facilities Elimination		(2,393,000)	(2,393,000)
• Earmarked Reserves: Staffing for Adequate Fire and Emergency Response Grant		300,000	300,000
<i>Subtotal Other Changes</i>	0.00	5,986,271	5,986,271
Total Adopted Budget Changes	16.70	12,334,272	11,422,942

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