

Police Department

Anthony Mata, Police Chief

M
I
S
S
I
O
N

Create safe places to live, work and learn through community partnerships

City Service Areas

Public Safety

Core Services

Crime Prevention and Community Education

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

Investigative Services

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

Regulatory Services

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

Respond to Calls for Service and Patrol Support

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

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

Police Department

Service Delivery Framework

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

Police Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Investigative Services Core Service</i>	
Sexual Assaults	Investigates sex offenses reported in the city.
Special Investigations	Collects, analyzes, and disseminates information on the criminal activities of organized crime groups, emerging criminal groups, public disorder and terrorist groups, and threats to public officials or private citizens.
<i>Regulatory Services Core Service</i>	
Cannabis Regulation	Maintains regulatory oversight for cannabis collectives including site inspections, background investigations on collective's employees, investigation of Municipal Code violations, and conducting analysis of criminal activity related to cannabis operations.
Gaming Control	Maintains regulatory oversight for cardrooms including site inspections, background investigations on cardroom's employees, investigation of Municipal Code violations, and conducting analysis of criminal activity relating to cardroom operations.
Permits	Maintains regulatory oversight for business permits such as taxi companies, tow companies, massage parlors, entertainment venues, gaming establishments, bingo parlors, and peddlers in accordance with the Municipal Code.
<i>Respond to Calls for Service and Patrol Support Core Service</i>	
9-1-1 Call Taking & Police Dispatch	Serve as the vital link between public safety and those who need assistance by answering and dispatching emergency and non-emergency calls in a timely, precise, and skilled manner.
Air Support	Provides aerial support for police ground units on matters relating to public and officer safety.
Airport Division	Provides basic police services as well as coordinates with partners to enforce the Airport Security Plan and ensure compliance with all FAA and TSA security directives, existing regulations, and emergency amendments at Norman Y. Mineta San José International Airport.
Downtown Services	Manages policing activities for events associated with the Downtown Entertainment Zone, including regulatory enforcement of the City's Entertainment and Conditional Use Permits at nightclubs and bars, enforcement of Alcoholic Beverage Control violations, cruise management traffic diversion, and patrol checks at parking garages in the Entertainment Zone.
Field Operations Administration	Provides leadership and management for field operations.
Field Patrol	Performs continuous patrol and response to calls for service to ensure immediate public safety.

Police Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Respond to Calls for Service and Patrol Support Core Service</i>	
Metro	Performs a variety of functions, including street level narcotics enforcement, prostitution enforcement, tactical support for the MERGE Unit, augmenting the VCET Unit during upticks in violent gang crime, and various special assignments as needed.
Reserves / Volunteers	Manages volunteers who assist the Department for relief, special functions and community events.
Special Operations	Responds to high-risk incidents, including hostage/barricade situations, with specially trained and equipped staff.
Traffic Enforcement	Enforces traffic laws in order to reduce traffic collisions, their resulting injuries, and facilitates the safe and expedient flow of vehicular and pedestrian traffic.
Violent Crimes Enforcement	With a highly skilled and trained team, provides enforcement of crimes associated with violence related to criminal gang activity in an effort to reduce and prevent youth crime and violence.
<i>Strategic Support Core Service</i>	
Police Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Police Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Police Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
Police Department Management and Administration	Provides executive-level, analytical and administrative support to the department.
Police Records	Manages and maintains local, state and federal databases in order to assist in the identification, apprehension and prosecution of criminal offenders, and to ensure officer and public safety.
Police Research and Development	Performs research and preparation of complex reports and projects involving inter-departmental issues and intergovernmental topics as well as coordinates release of information in accordance with the California Public Records Act.
Police Training and Academy	Delivers constantly updated training programs that support the Department's commitment to excellence, reflecting the highest professional standards in managerial, operational, and personal performance.
Police Pandemic Response	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.

Police Department

Department Budget Summary

Expected 2021-2022 Service Delivery

- Maintain a vibrant, safe community by delivering high quality police services.
- Continue to provide effective and timely response to calls for service.
- Improve the positive relationship the community has with the Police Department, which is critical in patrolling the City and investigating crimes and enables quick resolution of the most serious crimes.
- Strive to reduce crime rates, conduct investigations effectively, and continue efforts to deter violence.
- Work collaboratively with the community to reimagine public safety, finding innovative and effective strategies for problem solving.

2021-2022 Key Budget Actions

- Adds \$16.3 million in funding for a 3.85% general wage increase for 2021-2022, in accordance with the negotiated agreement with the San Jose Police Officers' Association bargaining unit, as approved by the City Council on May 11, 2021.
- Maintains one-time funding of \$7.0 million for the Sworn Hire Ahead Program in 2021-2022 to timely fill vacancies with street-ready officers, as approved in 2020-2021. The Sworn Hire Ahead Program is not funded beyond 2021-2022.
- Sets aside one-time funding of \$1.0 million in the Police Redistricting Implementation Reserve, as described in the General Fund Capital, Transfers, and Reserves section of this document, to continue the multi-year process of realigning the Department's division, district, and beat boundaries to effectively distribute police resources that account for community needs, future population growth, and economic development.
- Continues 4.0 Analyst II positions through June 30, 2022 and adds 1.0 Analyst I/II and 1.0 Police Forensic Analyst positions to provide additional capacity to process and respond to California Public Records Act (CPRA) requests.
- Adds one-time funding of \$750,000 to continue foot patrols in high need neighborhoods & Downtown.
- Adds one-time funding of \$500,000 to support the investigation and enforcement of illegal street racing and sideshows through a combination of overtime and license-plate reader technology.
- Adds one-time funding of \$300,000 for backgrounding candidates for upcoming Police Officer Recruit Academies and for key non-sworn positions.
- Adds one-time non-personal/equipment funding of \$120,000 to continue support of the Domestic Violence - High Risk Response Team pilot partnership and adds one-time non-personal/equipment funding of \$30,000 to support the Solution to Domestic Violence program, as directed in the Mayor's June Budget Message for Fiscal Year 2021-2022.
- Reorganizes the Central Identification Unit by deleting 2.0 vacant Latent Fingerprint Examiner II/III positions and adding 1.0 Program Manager position to supervise the collection, examination and retention of fingerprints.
- Rebudgets unexpended 2020-2021 funding of \$436,000 to continue the implementation of the Sexual Assault Workplan.
- Civilianizes a total of 6 vacant sworn positions (1.0 Police Sergeant and 5.0 Police Officers) within the Bureau of Field Operations, Crime Evidence and Warehouse Unit, Public Information Office, and Reserve Unit to reflect functions that will be performed by civilian staff.

Operating Funds Managed

- | | |
|---|---|
| <input type="checkbox"/> Edward Byrne Memorial Justice Assistance Grant | <input type="checkbox"/> Supplemental Law Enforcement Services Fund |
| <input type="checkbox"/> Federal Drug Forfeiture Fund | <input type="checkbox"/> State Drug Forfeiture Fund |

Police Department

Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Dollars by Core Service				
Crime Prevention and Community Education	4,915,728	7,092,256	7,053,627	7,187,078
Investigative Services	83,774,727	88,465,656	90,490,498	94,610,978
Regulatory Services	4,441,596	4,763,504	4,860,936	5,000,203
Respond To Calls For Service and Patrol Support	289,082,281	295,352,878	303,242,664	315,925,869
Strategic Support - Other - Public Safety	17,616,929	15,837,057	10,447,639	15,014,938
Strategic Support - Public Safety	58,773,650	60,018,841	55,546,638	60,333,545
Total	\$458,604,910	\$471,530,192	\$471,642,002	\$498,072,611
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	373,109,045	395,982,318	409,980,743	426,490,132
Overtime	46,619,219	27,110,896	21,475,575	23,974,145
Subtotal Personal Services	\$419,728,264	\$423,093,214	\$431,456,318	\$450,464,277
Non-Personal/Equipment	25,623,164	33,869,831	29,937,991	32,238,914
Total Personal Services & Non-Personal/Equipment	\$445,351,428	\$456,963,045	\$461,394,309	\$482,703,191
Other Costs*				
City-Wide Expenses	3,327,811	4,507,054	7,500	4,434,964
General Fund Capital	0	0	0	0
Gifts	3,031	0	0	0
Housing Loans and Grants	0	0	0	0
Other	1,696,321	2,472,132	2,472,132	3,166,395
Overhead Costs	0	15,961	18,061	18,061
Workers' Compensation	8,226,320	7,572,000	7,750,000	7,750,000
Total Other Costs	\$13,253,482	\$14,567,147	\$10,247,693	\$15,369,420
Total	\$458,604,910	\$471,530,192	\$471,642,002	\$498,072,611

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document. The amounts in the 2020-2021 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

** The positions displayed in the 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget.

*** 2019-2020 Actuals may not subtotal due to rounding.

Police Department

Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Dollars by Fund				
General Fund (001)	453,065,505	467,267,868	468,556,735	493,331,652
Gift Trust Fund (139)	3,031	0	0	0
Coronavirus Relief Fund (401)	3,392,228	0	0	0
Emergency Reserve Fund (406)	114,859	0	0	0
Supplemental Law Enforcement Services Fund (414)	1,543,170	1,981,545	1,981,545	2,864,633
State Drug Forfeiture Fund (417)	45,976	485,000	0	150,000
Federal Drug Forfeiture Fund (419)	0	215,000	0	0
Edward Byrne Memorial Justice Assistance Grant Trust Fund (474)	0	842,197	290,587	963,191
Airport Maintenance And Operation Fund (523)	102,581	118,214	135,506	135,506
General Purpose Parking Fund (533)	255,171	200,000	200,000	150,000
Capital Funds	82,390	420,368	477,629	477,629
Total	\$458,604,910	\$471,530,192	\$471,642,002	\$498,072,611
Positions by Core Service**				
Crime Prevention and Community Education	70.67	69.67	69.67	69.67
Investigative Services	284.50	313.50	314.50	313.50
Regulatory Services	23.00	23.00	23.00	23.00
Respond To Calls For Service and Patrol Support	1,134.50	1,094.50	1,093.50	1,093.50
Strategic Support - Public Safety	197.50	214.50	211.50	217.50
Total	1,710.17	1,715.17	1,712.17	1,717.17

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document. The amounts in the 2020-2021 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

** The positions displayed in the 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget.

*** 2019-2020 Actuals may not subtotal due to rounding.

Police Department

Department Budget Summary

	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
Dollars by Program*					
Crime Prevention and Community Education					
Crime Prevention	1,705,567	1,967,424	1,983,694	2,020,627	13.00
Police Activities League	0	7,594	7,822	7,888	0.00
School Liaison/Truancy Abatement	1,016,656	2,238,949	2,285,523	2,381,701	7.00
School Safety	2,193,505	2,878,289	2,776,588	2,776,862	49.67
Sub-Total	4,915,728	7,092,256	7,053,627	7,187,078	69.67
Investigative Services					
Assaults	3,512,568	4,010,012	4,028,167	4,221,196	15.00
Court Liaison	1,920,500	1,976,402	1,974,341	2,017,775	12.00
Crime Analysis	2,017,185	2,911,499	2,557,351	2,557,709	17.00
Family Violence	4,773,442	5,926,100	6,051,589	6,481,251	22.00
Financial Crimes/Burglary	4,469,805	6,166,606	5,739,967	6,006,940	22.00
Gang Investigations	4,685,972	5,384,577	5,869,231	6,140,736	21.00
Homicide/Crime Scene	12,254,640	10,096,016	10,431,750	10,889,544	33.00
Internal Affairs	5,708,785	5,601,245	5,883,302	6,143,175	18.00
Investigations Administration	10,206,865	10,257,512	10,953,654	10,762,043	27.00
Juvenile/Missing Persons	1,271,659	2,702,654	1,337,503	1,401,119	5.50
Robbery	3,969,282	4,126,270	4,171,870	4,356,590	14.00
Sexual Assaults	14,234,849	15,205,547	16,183,047	17,394,595	56.00
Special Investigations	14,749,175	14,101,216	15,308,726	16,238,305	51.00
Sub-Total	83,774,727	88,465,656	90,490,498	94,610,978	313.50
Regulatory Services					
Cannabis Regulation	1,306,122	1,378,045	1,410,969	1,428,333	6.00
Gaming	1,516,837	1,500,201	1,590,744	1,590,497	7.00
Permits	1,618,636	1,885,258	1,859,223	1,981,373	10.00
Sub-Total	4,441,596	4,763,504	4,860,936	5,000,203	23.00
Respond To Calls For Service and Patrol Support					
9-1-1 Call Taking & Police Dispatch	25,400,606	28,097,674	28,926,991	29,011,002	164.50
Air Support	2,754,060	2,567,183	2,652,278	2,759,219	7.00
Airport Division	8,398,470	8,641,542	8,787,387	9,009,725	11.00
Downtown Services	1,657,516	2,839,369	2,932,454	3,041,747	8.00
Field Operations Administration	4,128,579	3,863,180	3,976,496	3,864,310	15.00
Field Patrol	215,232,055	213,179,341	215,876,849	225,755,978	755.00
Metro	7,277,332	8,871,775	8,951,663	9,376,351	31.00
Police - Reserves Unit	1,425,634	1,375,808	1,236,468	1,199,997	5.00

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

** 2019-2020 Actuals may not subtotal due to rounding.

Police Department

Department Budget Summary

	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
Special Operations	12,957,257	12,794,304	16,638,127	17,503,782	53.00
Traffic Enforcement	4,637,033	8,734,943	8,820,540	9,753,165	30.00
Violent Crimes Enforcement	5,213,740	4,387,759	4,443,411	4,650,593	14.00
Sub-Total	289,082,281	295,352,878	303,242,664	315,925,869	1,093.50
Strategic Support - Other - Public Safety					
Police Capital	82,390	0	0	0	0.00
Police Gifts	3,031	0	0	0	0.00
Police Other Departmental - City-Wide	4,617,050	1,097,026	341,942	843,085	0.00
Police Other Departmental - Grants	4,688,139	6,452,070	2,337,636	6,403,792	0.00
Police Other Operational - Administration	0	700,000	0	0	0.00
Police Overhead	0	15,961	18,061	18,061	0.00
Police Workers' Compensation	8,226,320	7,572,000	7,750,000	7,750,000	0.00
Sub-Total	17,616,929	15,837,057	10,447,639	15,014,938	0.00
Strategic Support - Public Safety					
Police Department Management and Administration	6,343,939	6,691,873	7,285,857	7,306,123	11.00
Police Financial Management	2,598,016	2,730,276	2,776,468	2,776,515	16.00
Police Human Resources	9,480,374	7,883,078	7,799,287	8,282,445	28.00
Police Information Technology	6,427,537	13,884,843	8,149,656	10,958,144	25.00
Police Pandemic Response	6,212,980	0	0	0	0.00
Police Records	8,343,332	9,833,527	10,020,302	10,013,843	80.50
Police Research and Development	2,515,927	2,800,450	2,828,175	3,759,189	17.00
Police Training and Academy	16,851,545	16,194,794	16,686,893	17,237,286	40.00
Sub-Total	58,773,650	60,018,841	55,546,638	60,333,545	217.50
Total	\$458,604,910	\$471,530,192	\$471,642,002	\$498,072,611	1,717.17

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

** 2019-2020 Actuals may not subtotal due to rounding.

Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2020-2021):	1,715.17	456,963,045	455,188,814
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Investigative Equipment		(700,000)	0
• Rebudget: Sexual Assault Workplan		(515,000)	(515,000)
• Rebudget: Intergraph Maintenance Upgrade		(300,000)	(300,000)
• Rebudget: 2018 Justice Assistance Grant		(282,401)	0
• Rebudget: 2017 Justice Assistance Grant		(269,209)	0
• Rebudget: 9-1-1/3-1-1 Call Center		(85,000)	(85,000)
• Rebudget: Permitting Software		(75,000)	(75,000)
• Rebudget: Sexual Assault Survivor Assistance		(60,000)	(60,000)
• Rebudget: Santa Clara Valley Water District		(30,000)	(30,000)
• Rebudget: Mobile Radar Trailer		(20,000)	(20,000)
• Sworn Hire Ahead Program		1,815,000	1,815,000
• Police Department Overtime		450,000	450,000
• Mobile Data Computer Replacements		(4,460,000)	(4,460,000)
• Proactive Policing/Foot Patrol in High Need Neighborhoods		(1,000,000)	(1,000,000)
• Public Records Requests Staffing	(5.00)	(725,180)	(725,180)
• Police and Fire Department Computer Aid Dispatch Upgrade		(684,500)	(684,500)
• Police Redistricting		(350,000)	(350,000)
• Police Background Services		(300,000)	(300,000)
• Domestic Violence Prevention		(10,000)	(10,000)
• FBI Safe Streets Task Force		(4,585)	(4,585)
• FBI SF Joint Terrorism Task Force		(4,585)	(4,585)
• FBI South Bay Child Exploitation Task Force		(3,100)	(3,100)
One-Time Prior Year Expenditures Subtotal:	(5.00)	(7,613,560)	(6,361,950)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		7,742,842	7,670,409
- 1.0 Accountant II to 1.0 Analyst II			
- 1.0 Analyst II to 1.0 Systems Applications Programmer II			
- 1.0 Division Manager to 1.0 Police Communications Manager			
- 2.0 Office Specialist II to 2.0 Police Data Specialist II			
- 1.0 Program Manager to 1.0 Department Information Technology Manager			
- 1.0 Senior Office Specialist to 1.0 Staff Specialist			
• Vehicle Replacement: Police Fleet		2,499,510	2,499,510
• Overtime Adjustment		580,577	580,557
• Position Shift: Police Services from Office of City Attorney to Police Department (1.0 Police Officer and 1.0 Police Sergeant)	2.00	533,034	533,034
• Vehicle Operations and Maintenance		293,000	293,000
• Budget Realignment: FirstNet Support		119,491	119,491
• Software/Information Systems: Redaction Software		100,000	100,000

Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• Living Wage Adjustment		96,893	96,893
• Utilities: Gas, Electricity, Water		53,000	53,000
• Contract Services: County of Santa Clara/Outdoor Firearms Training Facility		45,000	45,000
• Field Training Officer Overtime Adjustment		31,275	31,275
• Contract Services: County of Santa Clara/District Attorney's Office Crime Lab		29,061	29,061
• Canine Unit Overtime Adjustment		17,290	17,290
• Night Shift Differential Adjustment		11,676	11,676
• Insurance: Aircraft Hull and Liability (Aircraft) Policy		10,086	10,086
• Software/Information Systems: Use of Force Incidents Dashboard		6,000	6,000
• Software/Information: Body Worn Camera Program		5,000	5,000
• Contract Services: County of Santa Clara/Criminal Justice Information Control (CJIC)		3,000	3,000
• Community-Based Organization: YWCA Solutions to Domestic Violence		2,777	2,777
• Community-Based Organization: Truancy Abatement and Burglary Suppression		1,439	1,439
• Community-Based Organization: San Jose Police Chaplaincy Program		630	630
• Community-Based Organization: Crisis Intervention for Youth		416	416
• Motorcycle Unit Overtime Adjustment		(111,430)	(111,430)
• MERGE Unit Overtime Adjustment		(17,510)	(17,510)
• Bomb Squad Overtime Adjustment		(8,233)	(8,233)
Technical Adjustments Subtotal:	2.00	12,044,824	11,972,371
2021-2022 Forecast Base Budget	1,712.17	461,394,309	460,799,235
Budget Proposals Approved			
1. San Jose Police Officers' Association Agreement		16,285,764	16,285,764
2. Police Public Records Team Staffing	6.00	849,103	849,103
3. Foot Patrol in Downtown and High Needs Neighborhoods		750,000	750,000
4. Traffic Safety and Illegal Sideshows		500,000	500,000
5. Police Backgrounding Services		300,000	300,000
6. Domestic Violence - High Risk Response Team		120,000	120,000
7. Child Forensic Interviewer		38,000	38,000
8. Fireworks Enforcement		35,000	35,000
9. Nextdoor Solutions to Domestic Violence		30,000	30,000
10. Bureau of Field Operations Administration Staffing	0.00	(247,567)	(247,567)
11. Crime Evidence and Warehouse Unit Staffing	0.00	(197,870)	(197,870)
12. Central Identification Unit Staffing	(1.00)	(135,168)	(135,168)
13. Reserve Unit Staffing	0.00	(89,917)	(89,917)
14. Reprographics Contractual Services Savings		(71,077)	(71,077)
15. Public Information Office Staffing	0.00	(61,988)	(61,988)

Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
16. Rebudget: Mobile Data Computer Replacement		608,000	608,000
17. Rebudget: Sexual Assault Workplan		436,000	436,000
18. Rebudget: Police Redistricting		350,000	350,000
19. Rebudget: Intergraph Maintenance Update		300,000	300,000
20. Rebudget: 2020 Justice Assistance Grant		290,569	0
21. Rebudget: 2018 Justice Assistance Grant		282,401	0
22. Rebudget: 2017 Justice Assistance Grant		238,459	0
23. Rebudget: Local Sales Tax - Police and Fire Department Computer Aided Dispatch		215,000	215,000
24. Rebudget: eCite Software Upgrade		150,000	0
25. Rebudget: 9-1-1/3-1-1 Call Center		85,000	85,000
26. Rebudget: Stream Stewardship Law Enforcement Program		80,673	80,673
27. Rebudget: Permitting Software		75,000	75,000
28. Rebudget: Vehicle Replacement		53,000	53,000
29. Rebudget: Foot Patrols in High Need Neighborhoods		20,500	20,500
30. Rebudget: Mobile Radar Trailer		20,000	20,000
Total Budget Proposals Approved	5.00	21,308,882	20,347,453
2021-2022 Adopted Budget Total	1,717.17	482,703,191	481,146,688

Police Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. San Jose Police Officers' Association Agreement		16,285,764	16,285,764

Public Safety CSA

Core Service: Department-wide

Program: Department-wide

This action adds \$16.3 million to reflect the general wage increase and one-time, non-pensionable lump sum bonus that was negotiated and agreed to by the City and the San Jose Police Officers' Association (SJPOA) bargaining unit, as approved by the City Council on May 11, 2021. The negotiated SJPOA agreement was reached after the release of the 2021-2022 Proposed Operating Budget. As part of the agreement, a 3.85% general wage increase for 2020-2021 was effective May 16, 2021, with a 3.85% general wage increase for 2021-2022 taking effect for the first full pay period in 2021-2022. In addition, a \$2,000 one-time, non-pensionable lump sum payment was made to full-time employees holding positions in classifications assigned to SJPOA effective May 16, 2021. The ongoing increased cost of the 3.85% general wage increase that took effect on May 16, 2021 is approximately \$7.4 million for 2021-2022. The ongoing cost of the succeeding 3.85% general wage increase, effective for 2021-2022, is an additional \$8.7 million, with a corresponding ongoing increase to the Police overtime budget of approximately \$170,000. Due to the timing of the approved agreement, the general wage increase for both 2020-2021 and 2021-2022, and associated overtime costs, were not included during the development of the Police Department Base Budget. (Ongoing costs: \$16,285,764)

2. Police Public Records Team Staffing	6.00	849,103	849,103
---	------	---------	---------

Public Safety CSA

Strategic Support – Public Safety Core Service

Police Research and Development Program

This action continues funding for 4.0 Analyst II positions through June 30, 2022 and adds 1.0 Analyst II and 1.0 Police Forensic Analyst positions permanently to address the increasing workload associated with recent amendments to the California Public Records Act (CPRA) and volume of records requests. This action increases the amount of ongoing staffing supporting public records requests from 3.0 to 5.0 full-time equivalent (FTE) positions, and provides a total of 9.0 FTE focused on responding to public records requests. On September 30, 2018, California Senate Bill (SB) 1421 was approved by Governor Edmund G. Brown Jr., amending Penal Code (PC) Sections 832.7 and 832.8 relating to peace officer personnel records and other records maintained by the Department, effective January 1, 2019. Records that are now subject to public disclosure under PC 832.7, as amended, include: all investigative reports; photographic, audio, and video evidence; and transcripts or recordings of interviews. SB 1421 additionally required that certain peace officer personnel records and records relating to specified incidents, complaints, and investigations involving peace officers be made available for public inspection. These analysts will provide capacity for the processing, redaction, and production of video requests for body worn camera footage, as well as the establishment of departmental procedures, coordination with the Office of the City Attorney, compliance with policies, and the collection of applicable fees. (Ongoing costs: \$290,055)

Police Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Foot Patrol in Downtown and High Needs Neighborhoods		750,000	750,000

Public Safety CSA
Respond to Calls for Service and Patrol Core Service
Field Patrol Program

As directed in the Mayor's March Budget Message for Fiscal Year 2021- 2022, as approved by the City Council, this action adds one-time overtime funding of \$750,000 to support the Proactive Community Policing program in high need neighborhoods (\$500,000) and in the Downtown (\$250,000). The program aims to deter and reduce criminal activity and build more positive communication between police and residents. This program brings back the "walking beat" on an overtime basis and will use an equity screen to prioritize neighborhoods most needing this service. (Ongoing costs: \$0)

4. Traffic Safety and Illegal Sideshows		500,000	500,000
---	--	---------	---------

Public Safety CSA
Respond to Calls for Service and Patrol Support Core Service
Traffic Enforcement Program

As directed in the Mayor's March Budget Message for Fiscal Year 2021- 2022, as approved by the City Council, this action adds one-time funding of \$500,000 to support the investigation and violation enforcement of illegal street racing and sideshows. The funding provides overtime resources for special enforcement details consisting of two teams of one sergeant and six officers once a week for 40 weeks (\$375,000); non-personal/equipment funding of five portable vehicle license plate readers that can be mounted on a pole, tripod, or in patrol vehicles (\$79,000); and non-personal/equipment funding for vehicle rentals to support the 14 staff assigned to the special enforcement detail (\$46,000). Additional funding of \$200,000 is provided in the Construction Excise Tax Fund within the Traffic Capital Program for quick-build modifications at five intersections to help deter illegal activity. (Ongoing costs: \$0)

5. Police Backgrounding Services		300,000	300,000
----------------------------------	--	---------	---------

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Human Resources Program

This action adds one-time personal services funding of \$300,000 for the backgrounding of candidates for the three planned Police Officer Recruit Academies in 2021-2022, and for civilian candidates in priority classifications such as Public Safety Communication Specialists, Public Safety Dispatchers in the 9-1-1 Emergency Communications Center, and Crime and Intelligence Analysts. This personal services funding will augment the existing backgrounding positions included in the Police Department's Base Budget, bringing total backgrounding resources to approximately \$2.0 million. (Ongoing costs: \$0)

Police Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Domestic Violence – High Risk Response Team		120,000	120,000

Public Safety CSA
Investigative Services Core Service
Family Violence Program

This action adds one-time non-personal/equipment funding of \$120,000 to continue the support of the Domestic Violence - High Risk Response Team (DV-HRRT) pilot focused on improving service delivery to survivors of domestic violence through June 30, 2022. The DV-HRRT model consists of a partnership between a non-profit organization and the Police Department to employ four strategies: early identification of high-risk cases, engagement of a multidisciplinary team, ongoing monitoring and containment of offenders, and victim services. The DV-HRRT also provides the capacity for advocates to respond and have in-person meetings with survivors immediately following cases that have been categorized as "high lethality," and is based on best practices adopted by jurisdictions across the country. (Ongoing costs: \$0)

7. Child Forensic Interviewer		38,000	38,000
-------------------------------	--	--------	--------

Public Safety CSA
Investigative Services Core Service
Sexual Assaults Program

This action adds one-time personal services funding of \$38,000 to support a part-time child forensic interviewer for the Children's Advocacy Center (CAC). The CAC supports families and children who are victims of sexual assault. These costs are supported by additional funding from the County of Santa Clara District Attorney's Office. (Ongoing costs: \$0)

8. Fireworks Enforcement		35,000	35,000
--------------------------	--	--------	--------

Public Safety CSA
Respond to Calls for Service and Patrol Support Core Service
Field Patrol Program

This action adds one-time overtime funding of \$35,000 to provide resources for the Fireworks Hotspot Enforcement Pilot Program for July 4, 2021. As discussed at the Public Safety, Finance, and Strategic Support Committee meeting on April 15, 2021, the Police Department has developed an enforcement plan that aims to reduce the prevalence of fireworks within the city limits. Officers will enforce fireworks violations leading up to the Fourth of July as well as on the day itself. Using data, known fireworks hotspots (i.e. parking lots, parks, schools, etc.) will be monitored before crowds gather. Officers will remain in the areas to prevent the congregation of large crowds and will adjust accordingly, based on relevant information, to prevent congregation in other areas. During each enforcement operation, officers will collect images and/or videos which will be used for a Public Safety Announcement (PSA). The purpose of PSA is to educate and deter these actions via mainstream or social media platforms. These enforcement efforts will be accomplished entirely with off duty staff working in an overtime capacity. The Department will evaluate the effectiveness of this pilot program to determine if funding should be recommended for extension into future years. (Ongoing costs: \$0)

Police Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Nextdoor Solutions to Domestic Violence		30,000	30,000

Public Safety CSA
Investigative Services Core Service
Family Violence Program

As directed by the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$30,000 to fund the Solution to Domestic Violence program. For 50 years, Nextdoor Solutions to Domestic Violence has helped survivors and families move out of crisis and into safety, stability, and self-sufficiency. Nextdoor Solutions to Domestic Violence responded to more than 14,600 phone calls and served nearly 1,800 clients from San José alone during the 2019-2020 fiscal year. (Ongoing costs: \$0)

10. Bureau of Field Operations Administration Staffing	0.00	(247,567)	(247,567)
--	------	-----------	-----------

Public Safety CSA
Respond to Calls for Service and Patrol Support Core Service
Field Operations Administration Program

This action reorganizes the Bureau of Field Operations - Administration section by deleting 1.0 vacant Police Sergeant position and 1.0 vacant Police Officer position, and by adding 2.0 Analyst II positions to enable the reassignment of civilian administrative functions from sworn personnel. Current civilian functions include staffing, scheduling, and assignment management for officers on leave due to sickness, military leave, injury, COVID-19 testing and vaccination appointments. The addition of these Analyst II positions will also provide analytical capacity to directly support Bureau of Field Operations command staff through analysis of overtime usage and the efficacy of control measures to more closely manage overtime costs. (Ongoing savings: \$256,829)

11. Crime Evidence and Warehouse Unit Staffing	0.00	(197,870)	(197,870)
--	------	-----------	-----------

Public Safety CSA
Investigative Services Core Service
Investigations Administration Program

This action reorganizes the Crime Evidence and Warehouse Unit by deleting 2.0 vacant Police Officer positions and adding 2.0 Police Property Specialist positions to support the maintenance and disposition of physical evidence. In accordance with the Duty Manual and Department of Justice requirements for background checks, a sworn Police Officer will continue to handle the release of firearms to maintain chain of custody, in addition to performing background checks. (Ongoing savings: \$216,394)

Police Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Central Identification Unit Staffing	(1.00)	(135,168)	(135,168)

Public Safety CSA
Investigative Services Core Service
Investigations Administration Program

This action reorganizes the Central Identification Unit by deleting 2.0 vacant Latent Fingerprint Examiner II/III positions and adding 1.0 Program Manager position to supervise the collection, examination and retention of fingerprints. The addition of the Program Manager position enables the transition of temporary supervision from a Police Sergeant in the Financial Crimes/Burglary Unit, thereby providing additional management capacity in that unit, to a dedicated manager with the requisite combination of latent fingerprint experience and certification in advance of future accreditation requirements of the Department of Justice. The Program Manager will assist and oversee the Latent Fingerprint Examiners, review cases to ensure efficient examination, and assume responsibility for compiling and reporting latent fingerprint data. Due to the vacancies experienced within this unit, no service impacts are anticipated, but the unit's capacity remains limited to only providing fingerprinting services for violent crimes; the unit continues to not have the capacity to support non-violent property-related crimes. (Ongoing savings: \$141,899)

13. Reserve Unit Staffing	0.00	(89,917)	(89,917)
----------------------------------	-------------	-----------------	-----------------

Public Safety CSA
Respond to Calls for Service and Patrol Support Core Service
Police – Reserves Unit Program

This action reorganizes the Reserves Unit by deleting 1.0 vacant Police Officer position and adding 1.0 Principal Office Specialist position to oversee the department's volunteer workforce, which includes reserve officers and civilian volunteers. The Principal Office Specialist will assist with administrative tracking of the Reserve Officer hours worked to fulfill their monthly required time, training requirements, notifications such as change in Department policy and procedures, and uniform replacement eligibility. This reorganization provides a supervisory position to assist with the coordination of over 150 combined reserve staffing resources. (Ongoing savings: \$99,179)

14. Reprographics Contractual Services Savings		(71,077)	(71,077)
---	--	-----------------	-----------------

Public Safety CSA
Core Service: Department-wide
Program: Department-wide

This action reduces the Department's non-personal/equipment budget by \$71,077 on an ongoing basis to reflect savings in the reprographics (printing) contract. The Finance and Information Technology Departments jointly worked to re-procure the City's reprographics contract for copier, scanner, fax devices support, and administration software and tools. Savings in the amount of \$363,000 will be generated in the General Fund, \$462,000 in all funds, across all departments from lower rental costs for the multi-function devices and significantly lower cost per copy and consumption rates. Savings can be realized with new green-print options and central administration of devices. (Ongoing savings: \$71,077)

Police Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Public Information Office Staffing	0.00	(61,998)	(61,998)

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Department Management and Administration Program

This action reorganizes the Public Information Office by deleting 1.0 vacant Police Officer position and adding 1.0 Public Information Representative II position to actively engage in public outreach via social media platforms, coordinate with the video unit, and perform other non-public facing communications functions of the Public Information Office. This reorganization enables the Department to recruit for a civilian with marketing and communications expertise, who will be primarily responsible for independently managing social media platforms and the Department's internal newsletter. As part of this reorganization, responsibility for following up on Crime Stopper tips will be assumed by the Crime Prevention Unit for assignment to investigators. (Ongoing savings: \$71,250)

16. Rebudget: Mobile Data Computer Replacement		608,000	608,000
--	--	---------	---------

Public Safety CSA
Strategic Support Core Service
Police Information Technology Program

This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$608,000 to continue the replacement of all Mobile Data Computers (MDC) in patrol cars. Mobile data computing equipment is an essential part of the Police Department's secure mobile computer network, and the current equipment is at the end of its useful life. The replacement of all remaining MDCs is anticipated to be completed in 2021-2022. (Ongoing costs: \$0)

17. Rebudget: Sexual Assault Workplan		436,000	436,000
---------------------------------------	--	---------	---------

Public Safety CSA
Investigative Services Core Service
Sexual Assaults Program

This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$291,000 and personal services funding of \$145,000 to continue implementation of the San José Police Department's Sexual Assault Workplan in accordance with the spending plan approved by City Council on April 28, 2020 for use of the previously established Sexual Assaults Law Enforcement Training and Supportive Services Reserve. Funds support equipment and materials for the Department's Special Victims Unit, evidence-based research efforts, trauma informed care training, and educational outreach. (Ongoing costs: \$0)

Police Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. Rebudget: Police Redistricting		350,000	350,000
<i>Public Safety CSA Strategic Support – Public Safety Core Service Police Information Technology Program</i>			
<p>This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$350,000 to continue to realign the Police Department division, district, and beat boundaries to effectively distribute police resources that account for future growth, economic development, and community needs. The updated patrol model will ensure optimal availability of resources and efficient delivery of police services. (Ongoing costs: \$0)</p>			
19. Rebudget: Intergraph Maintenance Update		300,000	300,000
<i>Public Safety CSA Strategic Support – Public Safety Core Service Police Information Technology Program</i>			
<p>This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$300,000 for the upgrade of the Police Department's Intergraph system, which operates Computer Aided Dispatch for the Police and Fire Departments. The Intergraph Corporation provides annual maintenance and support for the Department's I/CAD, I/Mobile, Backup, I/NetViewer, I/Dispatcher, Geomedia, and Oracle systems. Required upgrades are performed every third year of the agreement, at a total cost of \$225,000, requiring annual rebudgeting of the current \$75,000 annual allocation for this purpose. The last upgrade was completed in 2015-2016, and the scheduled upgrade in 2020-2021 has been postponed to 2021-2022. (Ongoing costs: \$0)</p>			
20. Rebudget: 2020 Justice Assistance Grant		290,569	0
<i>Public Safety CSA Strategic Support – Other – Public Safety Core Service Police Other Departmental – Grants Program</i>			
<p>This action rebudgets unexpended 2020-2021 personal services funding of \$290,569 from the 2020 Justice Assistance Grant to continue to provide funds for law enforcement overtime for community events, such as National Night Out, a crime prevention community education program, and to partially support the costs of an Analyst position responsible for grant management. (Ongoing costs: \$0)</p>			
21. Rebudget: 2018 Justice Assistance Grant		282,401	0
<i>Public Safety CSA Strategic Support – Other – Public Safety Core Service Police Other Departmental – Grants Program</i>			
<p>This action rebudgets unexpended 2020-2021 personal services funding of \$282,401 from the 2018 Justice Assistance Grant to continue to provide funds for law enforcement overtime for community events, such as National Night Out, a crime prevention community education program, and to partially support the costs of an Analyst position responsible for grant management. (Ongoing costs: \$0)</p>			

Police Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
----------------------------------	-----------	----------------	-------------------

22. Rebudget: 2017 Justice Assistance Grant		238,459	0
--	--	----------------	----------

Public Safety CSA
Strategic Support – Other – Public Safety Core Service
Police Other Departmental – Grants Program

This action rebudgets unexpended 2020-2021 personal services funding of \$238,459 from the 2017 Justice Assistance Grant to continue to provide funds for law enforcement overtime for community events, such as National Night Out, a crime prevention community education program, and to partially support the costs of an Analyst position responsible for grant management. (Ongoing costs: \$0)

23. Rebudget: Local Sales Tax - Police and Fire Department Computer Aided Dispatch		215,000	215,000
---	--	----------------	----------------

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Information Technology Program

This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$165,000 and personal services funding (overtime) of \$50,000 to continue the upgrade to the Computer Aided Dispatch (CAD) software and hardware used by Police and Fire emergency personnel to handle emergency and non-emergency calls for service. Replacing the existing servers and upgrading to the latest CAD software version will enable the departments to take advantage of newer software features and ensure hardware reliability for emergency response. CAD system hardware and software are typically upgraded or replaced every three to four years due to continual operation, and to keep current with software enhancements. The CAD system was last upgraded in 2016, which included a software upgrade and the replacement of Police and Fire 9-1-1 Center desktop computers, monitors, and select servers. (Ongoing costs: \$0)

24. Rebudget: eCite Software Upgrade		150,000	0
---	--	----------------	----------

Public Safety CSA
Strategic Support Other – Public Safety Core Service
Police Other Departmental – Grants Program

This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$150,000 to continue to update eCite software and devices which are currently more than 12 years old and are no longer supported by the manufacturer. A new eCite application optimized for cellular phones will replace the existing physical devices, making it easier for every officer to access the platform to issue citations. (Ongoing costs: \$0)

Police Department

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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
25. Rebudget: 9-1-1/3-1-1 Call Center		85,000	85,000

Public Safety CSA

Respond to Calls for Service and Patrol Support Core Service

9-1-1 Call Taking and Police Dispatch Program

This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$85,000 for consulting services to evaluate the 9-1-1/3-1-1 call center. In addition to the challenges the Department faces with filling and retaining call center staff, the Department is moving forward with updating the call center with next generation technology. The consultant study will review operational efficiencies and best practices, as well as the recruiting and training programs, to improve the retention of qualified dispatchers. (Ongoing costs: \$0)

26. Rebudget: Stream Stewardship Law Enforcement Program		80,673	80,673
--	--	--------	--------

Public Safety CSA

Respond to Calls for Service and Patrol Support Core Service

Special Operations Program

This action rebudgets unexpended 2020-2021 personal services funding of \$80,673 for the continuation of a reimbursement agreement between the Santa Clara Valley Water District (SCVWD) and the City of San José to provide services through its Stream Stewardship Law Enforcement Program. Per the agreement, the SCVWD will reimburse the City for the overtime costs of Police Officers assigned to carry out law enforcement activities related to the program, up to \$200,000. The agreement currently extends through October 2021. (Ongoing costs: \$0)

27. Rebudget: Permitting Software		75,000	75,000
-----------------------------------	--	--------	--------

Public Safety CSA

Regulatory Services Core Service

Permits Program

This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$75,000 to complete the replacement of the Department's antiquated Business Permit and Licensing software, providing increased functionality and efficiency in daily operations and data reporting. A web-based public interface will allow business owners the ability to submit applications on-line and provide automated status notifications, improving the customer experience and decreasing the cycle time for permit issuance. The interface can also provide investigative and patrol officers information regarding the business permit outside of the normal business hours of the Permits Unit. (Ongoing costs: \$0)

Police Department





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

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
28. Rebudget: Vehicle Replacement		53,000	53,000
<i>Public Safety CSA</i> <i>Respond to Calls for Service and Patrol Support Core Service</i> <i>Field Patrol Program</i>			
<p>This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$53,000 for vehicle replacements. The rebudgeted funding will allow staff to proceed with the purchase of marked patrol vehicles in 2021. (Ongoing costs: \$0)</p>			
29. Rebudget: Foot Patrols in High Need Neighborhoods		20,500	20,500
<i>Public Safety CSA</i> <i>Respond to Calls for Service and Patrol Support Core Service</i> <i>Field Patrol Program</i>			
<p>This action rebudgets unexpended 2020-2021 personal services funding of \$20,500 to support the Proactive Community Policing program in high need neighborhoods. The program aims to deter and reduce criminal activity and build more positive communication between police and residents. This program brings back the “walking beat” and will use an equity screen to prioritize neighborhoods most needing this service. (Ongoing costs: \$0)</p>			
30. Rebudget: Mobile Radar Trailer		20,000	20,000
<i>Public Safety CSA</i> <i>Respond to Calls for Service and Patrol Support Core Service</i> <i>Traffic Enforcement Program</i>			
<p>This action rebudgets unexpended 2020-2021 non-personal/equipment funding of \$20,000 for the purchase of two mobile electronic radar speed signs to be installed on Branham Lane for at least three months out of the year, until speeding issues are abated. (Ongoing costs: \$0)</p>			
2021-2022 Adopted Budget Changes Total	5.00	21,308,882	20,347,453

Police Department
Performance Summary

Crime Prevention and Community Education

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	2,858.0 / 2,489.4 ¹ 14.8%	0%	N/A	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	2,858.0 / 2,772.4 ¹ 3.1%	0%	N/A	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	2,858.0 / 4,239.2 ¹ -32.6%	0%	N/A	0%
 % of requested crime prevention presentations scheduled within 30 days	99.35%	99%	99%	99%

¹ Data represents reported statistics for calendar year 2019.

Activity and Workload Highlights



	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated ¹	2021-2022 Forecast
# of patrol hours spent on proactive community policing	13,280	13,000	6,136	10,000
# of community presentations (excluding schools)	249	200	186	200
# of participants at community presentations (excluding schools)	5,036	5,000	4,672	5,000
# of school presentations	583	500	230	500
# of participants at school presentations	20,547	20,000	11,938	20,000

¹ The COVID-19 pandemic affected opportunities to engage with the community and therefore figures are considerably lower for 2020-2021.

Police Department
Performance Summary

Investigative Services

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	44.5%	45%	44.5%	45%
 % of change (increase or decrease) for # of cases assigned compared to the previous year	-6.1%	8%	0%	0%

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of cases received	57,504	57,000	58,780	58,000
# of cases assigned ¹	32,235	35,000	30,028	35,000
# of cases that result in criminal filings	14,343	15,000	13,372	15,000
# of outstanding cases (cases currently open)	4,212	4,000	4,500	4,000
# of cases operationally closed due to lack of investigative resources	14,903	15,000	16,386	15,000
# of cases operationally closed ²	55,998	56,000	68,036	57,000





¹ Number of cases assigned reflects the number of cases received that have a solvability factor and can be assigned if resources allow. This number differs from the number of cases received as some cases have insufficient information or leads to warrant assignment for further investigation.

² Number of cases operationally closed reflects cases that were resolved (solved, cleared, or closed) within the fiscal year regardless of when they were assigned. As a result, this number may include cases initially assigned in a prior fiscal year.

Police Department
Performance Summary

Regulatory Services

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of cardroom licenses, key employee licenses and card room work permits revoked or denied as compared to total licenses/work permits issued	0.8%	0%	0.7%	0.8%
 % of cardroom license revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
 % of cardroom employee work permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	100%	100%
 Ratio of budgeted costs to estimated Revenues ¹	2.01:1	1.98:1	1.98:1	1.80:1

¹ Includes non-recoverable enforcement costs.










Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of gaming permit applications processed	642	700	710	710
# of cardroom/key employee license applications	37	40	40	40
# of denials and revocations – cardrooms only	5	0	5	5
# of denials overturned – cardrooms only	0	0	0	0
# of taxi cabs permitted	175	200	102	100
# of gaming permits issued	576	600	636	600

Police Department
Performance Summary

Respond to Calls for Service and Patrol Support

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of 9-1-1 calls that are answered within 15 seconds	93.16%	95%	91.38%	95%
 Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds) ¹	6.00	6.50	6.19	6.50
 Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	144.72	25.00	110.27	25.00
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	3.25	6.00	2.68	6.00
 Average response time (City-wide) - (in minutes) Priority One (present or imminent danger to life or major damage/loss of property)	7.01	6.00	7.26	6.00
-Average call processing time	1.21	1.50	1.24	1.50
-Average call queuing time	0.80	0.50	0.61	0.50
-Average call driving-to-arrival time	5.00	4.00	5.38	4.00
 Average response time (City-wide) - (in minutes) Priority Two (injury or property damage or potential for either to occur)	21.04	11.00	22.91	11.00
-Average call processing time	1.48	1.50	1.52	1.50
-Average call queuing time	10.57	3.50	11.75	3.50
-Average call driving-to-arrival time	8.99	6.00	10.10	6.00
 Annual cost of Police to respond to calls for service (in millions)	\$138.8	\$138.8	\$147.2	\$151.7
 Annual cost per call for Police service	\$126.65	\$126.65	\$129.10	\$132.97
 Ratio of fatal collisions to total number of traffic collisions	1:166	1:183	1:173	1:180

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

Police Department

Performance Summary

Respond to Calls for Service and Patrol Support

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of emergency calls received ¹	606,034	630,000	629,036	640,000
# of wireless 9-1-1 calls received	452,890	470,000	468,530	475,000
# of non-emergency calls received ²	502,918	500,000	517,076	525,000
# of reports received by alternative means	25,103	26,000	25,054	26,000
# of officer-initiated calls received	94,631	95,000	70,402	75,000
# of hours of off-duty uniformed work at special events (includes security and traffic control)	21,236	26,000	26,204	26,000
# of special events coordinated by Secondary Employment Unit ³	1,075	800	428	450
# of officer work permits processed for Secondary Employment	520	700	468	450
Cost of providing Secondary Employment capability ⁴	\$825,269	\$825,268	\$832,406	\$828,838
# of total traffic collisions	7,167	11,000	6,348	6,300
# of injury traffic collisions	2,756	2,400	2,292	2,200
# of fatal traffic collisions	44	60	36	35
# of neighborhood traffic enforcement requests received	1,453	1,670	1,400	1,600
# of DUI arrests (Traffic Enforcement generated)	8	10	10	10
# of moving violation citations issued by Traffic Enforcement Unit personnel (both hazardous and non-hazardous)	7,928	7,000	4,300 ⁵	9,000

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

² Includes 3-1-1 (through March 2020), 7-digit non-emergency, and Telephone Report Automated Center (TRAC) calls.

³ The COVID-19 pandemic has impacted the opportunity for special events to occur during 2020-2021 due to ongoing restrictions regarding public gatherings and is reflected in the 2020-2021 Estimate. The 2021-2022 Target reflects the anticipated continuation of restrictions.

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

⁵ The COVID-19 pandemic prompted the issuing of warnings as opposed to citations in efforts to limit interactions for 2020-2021. The lessening of restrictions related to COVID-19, in addition to an impending increase in staffing, is expected to result in a higher figure for 2021-2022.

Police Department

Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	1.00	0.00	(1.00)
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	22.00	24.00	2.00
Assistant Chief of Police	1.00	1.00	-
Assistant Communications Manager	1.00	1.00	-
Background Investigator	5.00	5.00	-
Chief of Police	1.00	1.00	-
Community Service Officer I/II	61.00	61.00	-
Crime and Intelligence Analyst	14.00	14.00	-
Crime and Intelligence Data Administrator	1.00	1.00	-
Crime and Intelligence Data Technician	3.00	3.00	-
Crime Prevention Specialist	12.00	12.00	-
Crime Prevention Supervisor	1.00	1.00	-
Crisis Intervention Training Manager	1.00	1.00	-
Department Information Technology Manager	2.00	3.00	1.00
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	2.00	2.00	-
Digital Media Technician	1.00	1.00	-
Division Manager	6.00	5.00	(1.00)
Information Systems Analyst	3.00	3.00	-
Latent Fingerprint Examiner II	3.00	1.00	(2.00)
Latent Fingerprint Examiner III	5.00	5.00	-
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	1.00	1.00	-
Network Engineer	4.00	4.00	-
Network Technician I/II/III	3.00	3.00	-
Office Specialist II	14.00	12.00	(2.00)
Office Specialist II PT	0.50	0.50	-
Police Captain	9.00	9.00	-
Police Communications Manager	0.00	1.00	1.00
Police Data Specialist	62.00	64.00	2.00
Police Data Specialist PT	1.50	1.50	-
Police Forensic Analyst	5.00	6.00	1.00
Police Lieutenant	41.00	41.00	-
Police Officer	911.00	907.00	(4.00)
Police Property Specialist I/II	17.00	19.00	2.00
Police Property Supervisor	2.00	2.00	-
Police Sergeant	190.00	190.00	-
Principal Office Specialist	8.00	9.00	1.00
Program Manager I	3.00	3.00	-
Public Information Representative II	0.00	1.00	1.00
Public Safety Communication Specialist	58.00	58.00	-
Public Safety Communication Specialist PT	1.50	1.50	-

Police Department

Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Adopted	Change
Public Safety Radio Dispatcher	79.00	79.00	-
Public Safety Radio Dispatcher PT	2.00	2.00	-
School Crossing Guard PT	44.67	44.67	-
School Safety Supervisor	4.00	4.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	7.00	7.00	-
Senior Auditor	3.00	3.00	-
Senior Crime and Intelligence Analyst	2.00	2.00	-
Senior Community Service Officer	6.00	6.00	-
Senior Office Specialist	18.00	17.00	(1.00)
Senior Police Data Specialist	11.00	11.00	-
Senior Public Safety Dispatcher	14.00	14.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	15.00	16.00	1.00
Supervising Applications Analyst	2.00	2.00	-
Supervising Auditor	1.00	1.00	-
Supervising Community Services Officer	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	6.00	6.00	-
Supply Clerk	1.00	1.00	-
Systems Applications Programmer II	0.00	1.00	1.00
Training Specialist	2.00	2.00	-
Total Positions	1,715.17	1,717.17	2.00

Note: Of the 1,717.17 positions in the Police Department in 2021-2022, 1,153.00 are sworn positions and 564.17 are civilian positions. Starting 2021-2022, this includes 2.0 sworn positions previously assigned to the Office of the City Attorney.

PAGE IS INTENTIONALLY LEFT BLANK