

Police Department

Christopher Moore, 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

Transportation and Aviation Services

Core Services

Crime Prevention & Community Education

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

Respond to Calls for Service

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

Investigative Services

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

Special Events Services

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

Regulatory Services

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

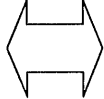
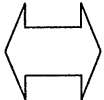
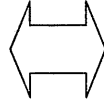
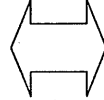
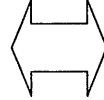
Traffic Safety Services

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

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

Police Department

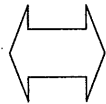
Service Delivery Framework

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

Police Department

Service Delivery Framework

Core Service
Traffic Safety Services: <i>Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control.</i>
Strategic Support: <i>Public Information, Fiscal Integrity, Systems Availability, Recruiting/Training, Facilities and Vehicle Management, Wellness of the Workforce, and Safety.</i>



Key Operational Services
<ul style="list-style-type: none">• Enforcement• Investigation• Education• Traffic Control
<ul style="list-style-type: none">• Public Information• Fiscal Integrity• Systems Availability• Recruiting/Training• Facility and Vehicle Management• Wellness of the Workforce• Safety

Police Department

Department Budget Summary

Expected 2011-2012 Service Delivery

- Maintain a vibrant, safe community by delivering high quality police services.
- Maintain the positive relationship the community has with the Police Department, which is critical in investigating crimes and patrolling the City. An open and positive community relationship can assist to quickly resolve the most serious crimes.
- Continue to keep crime rates down, continue to reduce and investigate crimes effectively, and continue efforts to deter violence.
- Continue to provide effective and timely response to calls for service.

Impacts of 2011-2012 Budget Actions

- Patrol reductions of 15 positions, in addition to the elimination of 62 patrol positions restored one-time in 2010-2011, are anticipated to adversely impact operational performance goals as well as reduce hours available for community policing. Police Officer positions will be cut throughout the 96 patrol teams and the span of control for supervisors will increase.
- In order to balance staffing and workload in Patrol, several policy changes will occur regarding response to calls for service that will focus resources on Priority 1 and Priority 2 calls. Policy changes will be implemented that limit or eliminate patrol response to lower priority calls and offer the community alternatives to reporting non-emergency incidents.
- As a result of eliminating 25 investigative staff, the investigative arm of the Department will be restructured. Persons crimes will have a higher priority and more investigative intensity than Property crimes. Various crime types will be ranked to determine what types of crimes should be investigated and cases are expected to remain open longer or remain unresolved.
- The civilianization of 15 positions in the Police Department will focus sworn resources available to perform peace officer functions and utilize civilian staff in key administrative support functions.
- Based on a recent safety study, the School Crossing Guard Program will be reduced to align in general with the current safety index level deemed appropriate. The Police Department is currently exploring alternative service delivery options to continue the School Crossing Guard Program at a lower cost to the City.
- Police presence at the Airport will remain through January 2012, but at a reduced staffing and cost level which maintains the safety and security of staff and passengers. The City is continuing to evaluate and determine the best service delivery model through the Request for Proposal (RFP) process.
- The Police Department is currently exploring alternative deployment options to mitigate the suspension of the Helicopter Program.
- Deferring the opening of the Police Substation will delay expected efficiencies in deploying the southern patrol division; however, the annual operations and maintenance costs cannot be afforded at this time.

Operating Funds Managed

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

Police Department

Department Budget Summary

	2009-2010 Actual 1	2010-2011 Adopted 2	2011-2012 Forecast 3	2011-2012 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention & Community Education	\$ 9,266,712	\$ 6,219,632	\$ 6,176,618	\$ 3,751,064	(39.7%)
Investigative Services	58,144,807	59,005,828	64,587,868	57,814,951	(2.0%)
Regulatory Services	2,778,369	3,157,795	3,297,844	3,604,491	14.1%
Respond to Calls for Service	172,269,952	182,577,682	203,749,297	187,813,512	2.9%
Special Events Services	1,396,555	1,092,118	1,383,113	994,532	(8.9%)
Traffic Safety Services	10,036,122	10,965,624	11,942,324	11,801,585	7.6%
Strategic Support	37,766,337	36,635,938	37,580,219	33,862,756	(7.6%)
Total	\$ 291,658,854	\$ 299,654,617	\$ 328,717,283	\$ 299,642,891	(0.0%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 257,897,271	\$ 268,173,034	\$ 295,554,269	\$ 267,234,824	(0.3%)
Overtime	11,349,227	11,405,484	10,985,968	9,627,490	(15.6%)
Subtotal	\$ 269,246,498	\$ 279,578,518	\$ 306,540,237	\$ 276,862,314	(1.0%)
Non-Personal/Equipment	22,412,356	20,076,099	22,177,046	22,780,577	13.5%
Total	\$ 291,658,854	\$ 299,654,617	\$ 328,717,283	\$ 299,642,891	(0.0%)
Dollars by Fund					
General Fund	\$ 289,709,482	\$ 297,498,801	\$ 328,272,528	\$ 298,335,882	0.3%
Airport Maint & Opers	80,243	84,819	92,362	85,804	1.2%
Edward Byrne Mem Just Asst	496,335	1,500,981	0	364,112	(75.7%)
Federal Drug Forfeiture	107,475	117,000	337,152	413,536	253.4%
Integrated Waste Mgmt	0	0	0	135,703	N/A
Local Law Enfc Blk Grt	1,748	0	0	0	0.0%
State Drug Forfeiture	87,378	0	0	0	0.0%
Supp Law Enf Svcs	1,085,333	362,156	0	294,138	(18.8%)
Capital Funds	90,860	90,860	15,241	13,716	(84.9%)
Total	\$ 291,658,854	\$ 299,654,617	\$ 328,717,283	\$ 299,642,891	(0.0%)
Authorized Positions by Core Service					
Crime Prevention & Community Education	67.65	57.44	56.44	40.18	(30.0%)
Investigative Services	337.00	308.00	307.00	281.00	(8.8%)
Regulatory Services	19.00	18.00	17.00	20.00	11.1%
Respond to Calls for Service	1,090.00	983.50	1,004.50	940.75	(4.3%)
Special Events Services	6.50	5.50	6.50	4.50	(18.2%)
Traffic Safety Services	67.00	57.00	53.00	53.00	(7.0%)
Strategic Support	199.50	193.50	194.50	171.50	(11.4%)
Total	1,786.65	1,622.94	1,638.94	1,510.93	(6.9%)

Police Department

Budget Reconciliation

(2010-2011 Adopted to 2011-2012 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2010-2011):	1,622.94	299,654,617	297,498,801
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Miscellaneous Grants		(1,863,137)	0
• Rebudget: Child Interview Center		(62,000)	(62,000)
• Rebudget: FBI Violent Gang Task Force Grant		(48,872)	(48,872)
• Rebudget: Organized Crime Drug Enforcement Task Force Grant		(19,700)	(19,700)
• Rebudget: IRS Suspicious Activities Report Review Team Grant		(15,000)	(15,000)
• Minimize Police Sworn Layoffs		(1,199,911)	(1,199,911)
• Police Sexual Assaults Investigations Unit (1.0 Police Sergeant, 2.0 Police Officers)	(3.00)	(634,144)	(634,144)
• Police Horse Mounted Unit (1.0 Maintenance Worker II)	(1.00)	(280,600)	(280,600)
• Police Central Identification Unit		(124,494)	(124,494)
• Parcel Post Interdiction Program		(117,000)	0
• South Bay Metro Task Force Grant		(78,904)	(78,904)
• Organized Crime Drug Enforcement Task Force Grant		(30,000)	(30,000)
• Computer Forensic Laboratory Grant		(4,226)	(4,226)
• San José Resident Office Task Force Grant		(3,776)	(3,776)
• Rapid Enforcement Allied Computer Team Task Force Grant		(3,000)	(3,000)
One-time Prior Year Expenditures Subtotal:	(4.00)	(4,484,764)	(2,504,627)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		25,917,488	25,963,996
- 1.0 Office Specialist II PT to 1.0 Office Specialist II			
• SJRA Budget Reduction - Police Field Patrol (November 2, 2010 Council Meeting) (4.0 Police Officers)	(4.00)	(700,787)	(700,787)
• 2010 COPS Hiring Grant (16.0 Police Officers)	16.00	2,485,632	2,170,048
• Annualization of Police Field Patrol (8.0 Police Officers)	8.00	1,585,507	1,585,507
• Employee One-Time Total Compensation Reduction Restoration		179,499	179,499
• Annualization of Police Take Home Vehicles		(55,000)	(55,000)
• Annualization of Vehicle Maintenance Staffing and Contractual Services		(33,228)	(33,228)
• Annualization of Vehicle Replacement Cycle Extension		868,800	868,800
• 9-1-1 call recording system (shift from the Information Technology Department)		92,542	92,542
• Annualization of Police Warrants Unit - Service Delivery Model Change		68,750	68,750
• Changes in professional development costs		(5,000)	(5,000)
• Changes in vehicle replacement costs		1,815,388	1,815,388
• Changes in vehicle maintenance and operations costs		1,266,839	1,266,839
• Changes in gas and electricity costs		61,000	61,000
Technical Adjustments Subtotal:	20.00	33,547,430	33,278,354
2011-2012 Forecast Base Budget:	1,638.94	328,717,283	328,272,528

Police Department

Budget Reconciliation

(2010-2011 Adopted to 2011-2012 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
1. Police Department Employee Total Compensation Reduction		(29,577,273)	(29,541,261)
2. Police Airport Division – Service Delivery Model Change	(42.00)	(5,704,048)	(5,704,048)
3. Bureau of Investigations Staffing Reorganization	(20.00)	(3,705,908)	(3,705,908)
4. Police Field Patrol	(15.00)	(3,523,061)	(3,523,061)
5. Police Officer Recruit Academies Suspension	(11.00)	(1,996,157)	(1,996,157)
6. Police Pre-Processing Center Staffing	(11.00)	(1,832,992)	(1,832,992)
7. Police School Liaison Unit	(9.00)	(1,561,238)	(1,561,238)
8. Police Helicopter Unit Suspension	(5.00)	(1,233,874)	(1,233,874)
9. Police Sworn Position Civilianization	2.00	(994,850)	(994,850)
10. Police Special Investigations Unit	(5.00)	(861,626)	(861,626)
11. Police Non-Personal/Equipment Funding		(590,821)	(590,821)
12. Police Reserves Unit	(2.00)	(331,292)	(331,292)
13. Police Administrative Building Main Lobby Staffing	(2.00)	(293,680)	(293,680)
14. Police School Safety Unit	(7.26)	(278,843)	(278,843)
15. Police Training Unit	(1.00)	(182,600)	(182,600)
16. Police Administrative Staffing	(2.00)	(171,241)	(171,241)
17. Police Artist - Service Delivery Model Change	(1.00)	(168,433)	(168,433)
18. Fleet Services Staffing		(154,610)	(154,610)
19. Family Violence Unit Lease Savings		(76,643)	(76,643)
20. Police Department Annual Retirement Contribution		19,118,088	19,094,724
21. Police Department Unemployment Contribution		2,029,519	2,026,890
22. Medical Marijuana Regulatory Program	3.00	583,992	583,992
23. South San José Police Substation Opening Deferral		191,280	191,280
24. Creek Encampment Clean-ups		135,703	0
25. Police Horse Mounted Unit	0.25	70,000	70,000
26. Police Chaplaincy Program		20,000	20,000
27. Computer Forensic Laboratory Grant		4,300	4,300
28. Rebudget: Law Enforcement Technology Upgrades		1,210,080	1,210,080
29. Rebudget: Edward Byrne Memorial Justice Assistance Grant (JAG)		364,112	0
30. Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant		294,138	0
31. Rebudget: Parcel Post Interdiction Program		78,320	0
32. Rebudget: Children's Interview Center		65,266	65,266
Total Budget Proposals Approved	(128.01)	(29,074,392)	(29,936,646)
2011-2012 Adopted Budget Total	1,510.93	299,642,891	298,335,882

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Police Department Employee Total Compensation Reduction		(29,577,273)	(29,541,261)

Public Safety CSA

Crime Prevention and Community Education

Investigative Services

Respond to Calls for Service

Regulatory Services

Special Events

Strategic Support

Transportation and Aviation CSA

Traffic Safety Services

As directed at the November 18, 2010, 2011-2012 Organizational and Budget Planning Special Council Meeting, the City Council approved direction for labor negotiations to achieve a 10% ongoing total employee compensation reduction for all bargaining groups and to roll back any general wage increases received in 2010-2011. Direction was also included to pursue City Auditor's recommendations for healthcare cost containment including increased cost sharing, increased co-pays, reduced health and dental in-lieu costs, and elimination of dual coverage.

For 2011-2012, agreements to achieve these compensation reductions were approved by the City Council on March 22, 2011 for the San Jose Fire Fighters, IAFF, Local 230, on April 19, 2011 for AEA, AMSP and CAMP, on May 31, 2011 for ALP and ABMEI, and on June 14, 2011 for the POA. Approval for compensation changes for Unit 99 and Units 81/82 also occurred on April 19, 2011. On May 31, 2011, the City Council approved the implementation of terms contained in the City's Last, Best, and Final Offers for the remaining bargaining groups (CEO, IBEW, MEF, and OE3).

The compensation reduction actions, which vary by employee group, include: base pay reductions, reversing the additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, changes in healthcare in lieu and elimination of dual coverage. The specific actions are described in each bargaining unit's agreement, as applicable, with the City that can be found at: <http://www.sanjoseca.gov/employeerelations/labor.asp>.

These total compensation reductions generate Base Budget savings of \$74.5 million in all funds and \$58.5 million in the General Fund (including fee programs), offset by annual required retirement contributions of \$23.6 million in all funds and \$18.9 million in the General Fund, result in total net savings of \$50.9 million in all funds and \$39.6 million in the General Fund. With these compensation reductions, decreases to overhead (\$3.9 million) and other reimbursements were also approved in this budget. In the Police Department, the General Fund savings totals \$29,541,261 as reflected in this document.

Effective June 26, 2011, all salary ranges for employees represented by the POA were decreased by approximately 10%. The City contends that the 10% reduction should be ongoing, while the POA contends that it should cease effective June 23, 2012. Because there is no agreement on this issue, it will be submitted to binding interest arbitration under Charter Section 1111. The City and the POA agree that if the arbitration panel awards the 10% as one-time, the term of this agreement will be one year and shall expire on June 30, 2012. If the arbitration panel awards the 10% ongoing, the term of

Police Department

Budget Changes By Department

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

1. Police Department Employee Total Compensation Reduction (Cont'd.)

this agreement will be two years and shall expire on June 30, 2013. The City and the POA also agree that if for any reason a decision from the arbitration panel is not received by June 23, 2012, the 10% reduction shall continue until a final award is issued. If an arbitrator awards the 10% reduction to be one-time, then employees represented by the POA will receive a 10% wage increase effective June 24, 2012, the ongoing savings would be zero, and the City's 2012-2013 Preliminary General Fund shortfall would be increased accordingly. To be consistent with the City Council approved direction for labor negotiations to achieve a 10% ongoing total employee compensation reduction for all bargaining groups, this document assumes an ongoing reduction. (Ongoing savings: \$29,577,273)

Performance Results: N/A

2. Police Airport Division – Service Delivery Model Change	(42.00)	(5,704,048)	(5,704,048)
---	----------------	--------------------	--------------------

Public Safety CSA

Respond to Calls for Service

In May 2010, the City Council approved the Airport's Competitiveness Strategic Plan, which included direction to evaluate alternative methods of delivering services that could reduce the Airport's cost per enplaned passenger, including consideration of more cost-effective methods for providing law enforcement services at the Airport. Transportation Security Regulation 1542 allows commercial airports to use private law enforcement personnel, or contract security services, to meet TSA-mandated security requirements. The San José Police Department currently provides law enforcement services at the San José Mineta International Airport to include response to security related issues per Transportation Security Administration (TSA) regulations, assistance with traffic control/enforcement, visible deterrent for crime prevention and Canine operations to support cargo and baggage screening.

In the 2011-2012 Base Budget, law enforcement services at the Airport were projected at \$11.5 million. After careful analysis regarding the minimum level of Police staffing needed at the Airport, as well as assuming employee concessions and a reduction in the overhead rate, the Adopted Budget eliminates 19 out of 42 Airport-related Police positions (1.0 Sergeant and 18.0 Officers), as of July 1, 2011, bringing the annual Police cost down to \$5.4 million. As part of this action, six officers will be reassigned to Field Patrol on the overlap day (with the Police Department schedules, there is one day where sworn positions overlap and the Airport does not need the extra capacity), and civilian security support (budgeted in the Airport Department) will be increased. Services will be provided from 4:00 a.m. to 2:00 a.m. (22 hours), seven days a week. The midnight shift will be eliminated and calls for service during the two hour window will be handled by Patrol. Additionally, Patrol will be used as backup resource 24-hours a day, seven days a week to the Airport and will respond to calls for service when needed.

Because of the need to reduce costs even further, the Airport has been pursuing alternative service delivery models pursuant to the Airport Competitiveness Strategic Plan as discussed above. To allow time to evaluate a contracting out model, fulfill meet and confer requirements and allow for transition time, this action recommends no more than seven months (July through January) of City-delivered law enforcement services with a cost of \$3.2 million. As of January 31, 2012, the remaining staffing in the Airport Police Division (one Lieutenant, five Sergeants, 15 Officers, one Airport Police Officer, and

Police Department

Budget Changes By Department

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

2. Police Airport Division – Service Delivery Model Change (Cont'd.)

one Senior Office Specialist) is scheduled to be eliminated. At that time, law enforcement services may be provided by contracted security services at an estimated cost of \$1.8 million, with a final recommendation for the best service delivery model brought to the City Council before then. As directed in the Mayor's June Budget Message approved by the City Council, a hybrid security system at the Airport that uses some San José Police personnel will be considered. The hybrid system will be analyzed to mitigate any challenges or coordination issues, and it will be presented to the Public Safety, Finance and Strategic Support Committee for consideration. It should be noted that the savings experienced in the General Fund as a result of these actions will be entirely offset by the loss of reimbursement revenue from the Airport Department. (Ongoing savings: \$8,361,004)

Performance Results:

Cycle Time, Quality The Airport Department and the Police Department will need to develop a plan to ensure that responses to emergencies are coordinated by addressing issues such as command and control and communication support.

3. Bureau of Investigations Staffing Reorganization	(20.00)	(3,705,908)	(3,705,908)
--	----------------	--------------------	--------------------

Public Safety CSA
Investigative Services

This action eliminates 19 of 238 sworn authorized staffing (8% sworn staffing reduction) in the Bureau of Investigations (BOI) (one Lieutenant, nine Sergeant, and nine Officer positions), and one non-sworn Alarm Technician position. As part of this overall reduction, a BOI reorganization will also occur in order to maximize remaining resources. The restructure includes the elimination or consolidation of investigative functions based on a reduced workforce and best practices. The adopted plan is based on the premise that Persons crimes should have a higher priority and more investigative intensity than Property crimes. Units will be assigned to more readily address certain crime trends. Some units will be disbanded or moved to other units as a result of a reduction in staffing. The following units will be impacted:

- **Financial Crimes (8 sworn positions):** Eliminates three Sergeant and five Officer positions (of 22 positions assigned to Financial Crimes). The Financial Crimes Unit and Court Liaison Unit will maintain one Lieutenant to oversee both units; one Sergeant and six Officers in Financial Crimes/Burglary; one Officer in Fraud/Burglary Investigations; one Sergeant and six Officers in Financial Crimes/Fraud; one Sergeant on the Rapid Enforcement Allied Computer Team Task Force (REACT); one Sergeant working with the FBI - Silicon Valley Regional Computer Forensic Laboratory (RCFL); one Sergeant and four Officers in the Court Liaison Unit. A reduction in the size of the Fraud Detail will not change the process by which cases are assigned. The number of cases assigned will be reduced and more cases will be closed due to lack of staffing. In the High Tech Detail, the remaining two Officers will primarily conduct computer forensic examinations and will be relocated within the Sexual Assaults Unit.
- **Vehicular Crimes (6 sworn positions):** Eliminates the Vehicular Crimes Unit and eliminates one Lieutenant, one Sergeant and three Officers from the Auto Theft Detail and one Officer from the Traffic Investigations detail. Functions of this Unit will be merged within other units at a reduced level. One Sergeant and five Officers will be transferred to Homicide/Crime Scene to continue investigating vehicular crimes and two Officers will be transferred to Robbery to continue auto theft investigations.

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Bureau of Investigations Staffing Reorganization (Cont'd.)			
<ul style="list-style-type: none"> - Homicide and Traffic Investigations Consolidation (5 sworn positions): Consolidates the Traffic Investigations Unit with the Homicide Unit, restructures the Homicide Unit, and eliminates five Sergeant positions. The Homicide Unit will retain six homicide teams, but the teams will be rebalanced to one Sergeant and one Officer. The Night Detective Detail will be reduced by two Officers, maintaining two Sergeants in the unit, which needs to be comprised of supervisors because the Night Detectives are in the field directing patrol supervisors and command personnel as representatives of the BOI. The Day Detective Detail will be eliminated, including two Sergeants. As mentioned above, the Traffic Investigations Unit will be eliminated and reduced staffing and functions will move to the Crime Scene Unit as the Crime Scene – Accident Reconstruction Detail. - Robbery (1 non-sworn position): Eliminates the non-sworn Alarm Technician position in the Robbery Unit that services alarm systems that are located in various City buildings throughout the City. With the elimination of this position, other Department staff will be tasked with verifying that the alarms are operational. (Ongoing savings: \$3,705,740) 			
Performance Results:			
<p>Cycle Time, Customer Satisfaction, Quality The various crime types must be ranked to determine what types of crimes should be investigated with greater priority. All crimes will be given some attention; however, the lower priority crimes will be triaged and much more selectively assigned. With reduced investigative resources, cases may remain open longer or remain unresolved. Service satisfaction ratings by victims, prosecutors, and advocates may decline with fewer investigative resources to meet the case workload. With reduced investigative resources, the number of cases resolved may decline.</p>			
4. Police Field Patrol	(15.00)	(3,523,061)	(3,523,061)

Public Safety CSA

Respond to Calls for Service

This action eliminates nine Lieutenants, 14 Sergeants, and related maintenance and operating funding for six marked vehicles in Field Patrol, in addition to 62 Officers eliminated effective June 30, 2011 based on actions approved by the City Council on August 3, 2010. (Subsequent to the adoption of the 2010-2011 Operating Budget, the City Council approved an agreement with the San José Police Officer's Association (POA) for employee total compensation reductions. This agreement included the restoration of 70 Police Officer positions in Field Patrol, 62 positions through June 30, 2011 and 8 positions ongoing, in order to avoid the layoff of sworn Police employees in August 2010.) Compared to 2010-2011 levels, patrol Officer staffing will be reduced by approximately 9%, patrol Sergeant staffing by approximately 13%; and patrol Lieutenant staffing by approximately 40%. Officer positions will be cut throughout the 96 patrol teams based on crime trends, types and frequency of calls for service, geographical coverage, and other related issues. As part of the Mayor's June Budget Message for Fiscal Year 2011-2012, as approved by the City Council, eight Officers were restored (five ongoing and three limit dated through June 30, 2012) along with maintenance and operating funding for two marked vehicles (one vehicle ongoing). Patrol will function with one watch commander (Lieutenant) at most times and the span of control for supervisors in patrol could increase to an average of 11:1 on the first and third watch from the current level of 7:1. To the extent possible, minimizing response time impacts to Priority One calls (where there is a present or imminent danger to life or major damage or loss of property) and Priority Two calls (where there is injury or property damage, or potential for either to occur) will remain the focus of

Police Department

Budget Changes By Department

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

4. Police Field Patrol (Cont'd.)

the Department. Policy changes were brought forward to the Public Safety, Finance and Strategic Support (PSFSS) Committee on August 18, 2011 that limit or eliminate patrol response to lower priority calls and offer the community alternatives for reporting non-emergency incidents. These changes include not responding to the following calls for service:

- Non-injury vehicle accidents
- Harassing phone calls
- Music or party disturbance calls
- Property-damage-only accidents
- Non-gang related vandalism (non-graffiti) with no suspect information
- Found property calls unless there is some type of health hazard or public safety issue
- Noise complaints where there is no physical or potential physical harm

On these types of calls, Communications will take a report over the phone or provide further instructions to the caller. The Department is exploring alternative ways for the community to report information or submit on-line reports. (Ongoing savings: \$4,109,961)

Performance Results:

Cycle Time, Quality, Customer Satisfaction Response times may increase with an increase to call queuing time as callers wait for an available Officer; however impacts to Priority One and Priority Two calls for service will be minimized to the extent possible. The number of Officer initiated calls is expected to decrease significantly due to patrol staff responding to calls more than initiating calls. Case solvability for Investigative Services is expected to decline as initial witness contact and evidence gathering by patrol Officers will be negatively impacted to the extent response time to the scene increases and fewer Officers are available to conduct the initial investigation. The most crucial time for collecting and gathering evidence in any crime is during the initial investigation. Crime rates may also increase with decreases in day-to-day patrol enforcement.

5. Police Officer Recruit Academies Suspension	(11.00)	(1,996,157)	(1,996,157)
---	----------------	--------------------	--------------------

Public Safety CSA
Respond to Calls for Service
Strategic Support

With approved staff reductions and sworn layoffs, there will not be a need for a Police Officer Recruit Academy for approximately 18-24 months. This action suspends the Recruit Academy staffing and related units for 2011-2012. This action temporarily eliminates the following positions: one Sergeant and four Officers in the Academy Unit; one Lieutenant, one Sergeant, and one Officer in the Field Training Office (FTO); and three Officers in Backgrounds and Recruiting. The recruiting staff will need to be reinstated 12 months prior to the start of an academy in order to have time to recruit, test, and prepare applicants for an academy. Police Department recruiting needs will be reevaluated as part of the 2012-2013 budget process. (Ongoing savings: \$0)

Performance Results:

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

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Police Pre-Processing Center Staffing	(11.00)	(1,832,992)	(1,832,992)

Public Safety CSA
Strategic Support

This action eliminates 11 Officer positions in the Pre-Processing Center (PPC), which reduces staffing to the minimum State required level of one Sergeant on duty on a 24-hour, 7-day basis. The PPC is a temporary holding facility for arrestees prior to going to jail. The primary purpose of the PPC is to ensure personnel are provided with a safe and efficient environment with which to process arrestees. The PPC allows the arresting Officer to spend additional time with the arrestee to build a rapport with the arrestee and obtain additional information they may not receive if they go directly to jail. In addition to evidence collection, the PPC provides prisoner access to multiple investigators and an environment for interviews. The State requires that a supervisor be present whenever an arrestee is present in a holding facility. The staffing model will allow the department to reduce staffing levels and still meet the State mandates for a holding facility. (Ongoing savings: \$1,828,926)

Performance Results:

Cycle Time, Quality Increased cycle time for Officers handling arrestees that are going to jail will delay their return to patrol duty. If a female or juvenile arrestee is brought in, then other sworn staff may need to be called to the PPC in order to meet State mandates thus reducing service levels elsewhere. Additional training for all patrol officers will be needed in the use of the systems in place at PPC.

7. Police School Liaison Unit	(9.00)	(1,561,238)	(1,561,238)
-------------------------------	--------	-------------	-------------

Public Safety CSA
Crime Prevention and Community Education

This action eliminates the School Liaison Program, including one Sergeant and eight Officer positions. The School Liaison Unit is responsible for developing and maintaining positive communications and relationships between the police department and the 19 school districts in the City of San José. The following services will no longer be provided by the Police Department: Emergency Response Protocol Training, Safe School Campus Initiative (SSCI), and school site safety meetings. School Liaison Officers will not be available to actively participate in police investigations involving school related crimes and incidents; this function will be absorbed by Patrol and the Bureau of Investigations. Schools may continue to utilize the secondary employment process to hire Officers on campus.

On August 18, 2011, subsequent to the adoption of the 2011-2012 Operating Budget, the Police Department presented an alternate school policing model to the Public Safety, Finance and Strategic Support (PSFSS) Committee. Dedicated staff is still needed to coordinate incidents of violence and threats of violence at schools. This is especially important at the beginning of the school year, when gangs typically attempt to exert influence in schools. The Department will assign four patrol Officers (one per each patrol division) for critical coordination with the schools and the Mayor's Gang Prevention Task Force (MGPTF) effective August 2011, to be in place for the new school year. The impact to Patrol is expected to be minimal and the proactive work of the four assigned Police Officers is expected to reduce the calls for patrol services. (Ongoing savings: \$1,557,043)

Performance Results:

Cycle Time, Quality, Customer Satisfaction School Liaison Officers will not be available to schools and the relationships created will fall on Patrol staff to maintain.

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Police Helicopter Unit Suspension	(5.00)	(1,233,874)	(1,233,874)

Public Safety CSA

Respond to Calls for Service

This action continues the suspension of the Helicopter Detail of the Air Support Unit, which became effective as of the March 2011 shift change and eliminates staff (4 Officers and 1 Sergeant) on a one time basis. The primary purpose of the Helicopter Detail is to support police ground patrol units. The helicopter responds to calls for service relating to threats to life and property, pursuits, threats to Officer safety, missing persons and other calls where its capabilities can effectively assist the efforts of ground officers. The helicopter also performs routine patrol checks of schools, parks, recreational areas, gang hot spots and areas not easily accessible to ground officers. The Department will work to identify service delivery alternatives, including collateral assignment and contract pilots during this one year suspension. This action does not impact the fixed-wing aircraft which is already staffed as a collateral assignment. (Ongoing savings: \$0)

Performance Results:

Cycle Time, Quality Support for ground patrol units will be diminished and may lead to increased cycle time for calls for service. Elimination of proactive air patrol checks of known hot spots may result in increased calls for service.

9. Police Sworn Position Civilianization	2.00	(994,850)	(994,850)
---	------	-----------	-----------

Public Safety CSA

Crime Prevention and Community Education

Investigative Services

Respond to Calls for Service

Regulatory Services

Strategic Support

This action eliminates 15 sworn positions and adds 17 non-sworn positions to better align work with the appropriate classification. In January 2010, the City Auditor's Office issued a report entitled "Audit of Civilianization Opportunities in the San Jose Police Department" and found that opportunities exist to civilianize a significant number of sworn positions within the Department, consistent with prior Police Department analysis. Sworn employees receive extensive schooling and ongoing training in police work. Training is a considerable investment on the part of the City and is intended to create the best possible police force to enhance public safety. With the level of reductions required to balance the budget, the Department's priority is to have the maximum number of sworn resources available performing peace officer functions. The positions approved for civilianization are as follows:

- **Building Maintenance/Fleet Management/Research and Development Unit (\$313,000):** Eliminates one Sergeant and adds one Senior Facility Repair Worker. The Facilities Manager position coordinates maintenance and repairs with Public Works and outside service providers for the police campus. In addition, this action eliminates one Sergeant and adds one Analyst II that will serve as the Fleet Manager. The Fleet Manager position oversees the procurement, acts as a liaison to the Public Works Department for maintenance/repair issues, and manages assignment of the unmarked fleet. This action also eliminates one Sergeant and adds one Senior Analyst in the Research and Development Unit, which provides management information on resource deployment. This position helps create Department policy, analyzes best practices, researches

Police Department

Budget Changes By Department

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

9. Police Sworn Position Civilianization (Cont'd.)

tactical and investigative strategies, and researches law enforcement technology. These positions were recommended for civilianization in the audit.

- **Court Liaison/Case Management and Witness Coordination (\$307,000):** Eliminates two Case Management Detail Officer positions and adds one Senior Office Specialist position and one Analyst II position. The Officers receive and route cases to the appropriate investigative unit and prepare and process felony and misdemeanor cases generated from patrol units. In addition, this action eliminates two Witness Coordination Officer positions and adds two Senior Office Specialist positions. The Officers generate and track traffic court notices, distribute and track subpoenas for criminal/civic courts and/or hearings for both civilians and officers, maintain Officer data files, and act as liaisons with the District Attorney's Office. These positions were recommended for civilianization in the civilianization audit.
- **Permits Processing (\$193,000):** Eliminates three Officer positions and adds two Staff Specialist positions and one Analyst II position to support the Permits Unit. The Permits Unit is responsible for processing application fees and issuing permits for specific businesses requiring a police regulatory permit under the San José Municipal Code. These positions were recommended for civilianization in the civilianization audit.
- **School Crossing Guard Program (\$94,000):** Eliminates one Sergeant position managing the School Crossing Guard Program and adds one Senior Analyst position. The Sergeant position currently oversees two civilian Supervising Crossing Guards which manage the 186 part-time Crossing Guards (37.44 FTE) approved for 2010-2011. The Department has identified this position as an opportunity for civilianization, because it does not require law enforcement powers. In a separate action discussed below, the School Crossing Guard program will be reduced by approximately 19% to align with the current safety index score.
- **Bureau of Technical Services/Systems Development Unit (\$53,000):** Eliminates one Captain, one Lieutenant, and one Officer position, and adds one Division Manager, one Supervising Applications Analyst, one Supervising Systems Application Programmer, one Network Technician II, and one Information Systems Analyst. In collaboration with the Information Technology Department (ITD), this action reorganizes the Police Systems Development Unit and allows for funding of two support positions for the Automated Field Reporting/Records Management System (AFR/RMS) project Implementation Team. The new staffing will allow the Department to have more coverage 24 hours a day and reduce ITD overtime. Some of these positions were identified in the civilianization audit.
- **Crisis Management Unit (\$33,000):** Eliminates one Officer position and adds one Program Manager I position. The goal is to have a mental health expert perform the crisis intervention functions such as defusing potentially dangerous situations involving unstable or mentally ill individuals, providing critical incident stress management, and acting as a liaison to the City's Managed Health Network. (Ongoing savings: \$976,721)

Performance Results:

No significant change to current service levels is expected as a result of this action, although improved service delivery in the Systems Development Unit is expected as a result of the civilianization and the addition of technical resources in this area.

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Police Special Investigations Unit	(5.00)	(861,626)	(861,626)

Public Safety CSA
Investigative Services

This action restructures and reduces the Special Investigations Unit, which includes the Vice and Criminal Intelligence Units. This action moves vice covert enforcement to the new Covert Response Unit under the Bureau of Investigations (BOI), moves the Human Trafficking Task Force staffing under the Sexual Assaults Investigations Unit, reduces Intelligence Vice covert enforcement by one Sergeant and two Officers, and reduces the Criminal Intelligence Unit by two Officers. The Special Investigations Unit practices an analytical process, collecting and assessing information about crimes, criminals, criminal enterprises and terrorist activity with the purpose of assisting department personnel in making judgments and inferences about community conditions, potential problems and criminal activity. Vice personnel have the responsibility to detect, enforce and document all incidents of vice law violations occurring within the City of San José. (Ongoing savings: \$867,200)

Performance Results:

Cycle Time, Customer Satisfaction, Quality With reduced investigative resources, cases are expected to remain open longer or remain unresolved. Service satisfaction ratings by victims, prosecutors and advocates may decline with fewer investigative resources to meet the case workload. Also, cases with less solvability or little outcome will not be investigated. With reduced investigative resources, the number of cases resolved may decline.

11. Police Non-Personal/Equipment Funding		(590,821)	(590,821)
---	--	-----------	-----------

Public Safety CSA
Investigative Services
Respond to Calls for Service
Strategic Support

This action reduces the non-personal/equipment budget based on reduced staffing levels and increased fiscal controls. The major components of this action include reducing training and associated travel due to elimination of discretionary training, psych-services and backgrounding due to lower staffing levels in the foreseeable future, and overall supply and materials due to increased fiscal controls. (Ongoing savings: \$363,821)

Performance Results:

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

12. Police Reserves Unit	(2.00)	(331,292)	(331,292)
--------------------------	--------	-----------	-----------

Public Safety CSA
Special Events

This action eliminates two Officers, leaving one Sergeant and one non-sworn position in the Reserves Unit. This Unit maintains a force of approximately 150 reserve Officers who provide approximately 17,700 hours of donated/community services. With the elimination of the crime prevention unit and the reduction of community events, the number of hours donated has already dropped in 2010-2011 and further reductions are anticipated in 2011-2012. The approved eliminations will also impact donated hours by slowing and reducing the reserve hiring process. Additionally, the Youth Ride-Along Program, the Adult Ride-Along Program, and tours of the Police Department will be reduced.

Police Department

Budget Changes By Department

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

12. Police Reserves Unit (Cont'd.)

No additional volunteers will be added to the Volunteer Opportunities and Leadership Training (VOLT) program and phasing out of existing volunteers will occur. (Ongoing savings: \$314,714)

Performance Results:

Customer Satisfaction Support for community events and donated hours by the Reserves will diminish.

13. Police Administrative Building Main Lobby Staffing	(2.00)	(293,680)	(293,680)
---	---------------	------------------	------------------

Public Safety CSA
Strategic Support

This action eliminates two Officer positions that provide coverage of the main lobby at the Police Administrative Building (PAB) on the midnight shift. The main lobby is currently closed from 7:00 pm until 7:00 am. These Officers provide security for the staff working in Operations Support Services Division (OSSD) as well as emergency response to the PAB, if necessary. This function can be eliminated and emergency response can be absorbed by Patrol staff. (Ongoing savings: \$299,488)

Performance Results:

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

14. Police School Safety Unit	(7.26)	(278,843)	(278,843)
--------------------------------------	---------------	------------------	------------------

Public Safety CSA
Crime Prevention and Community Education

This action reduces the School Crossing Guard Program by approximately 19% to align generally with the current safety index score of 120, which has been established as the appropriate level to warrant a crossing guard at an intersection. The Sergeant that currently oversees this program is approved for civilianization to a Senior Analyst in a separate action mentioned above.

The program will be reduced by 36 part-time crossing guard positions (7.26 FTE) effective July 1, 2011, leaving one Senior Analyst, two Supervising School Crossing Guards and 150 Crossing Guard positions (30.18 FTE) to staff 98 intersections. Effective July 1, 2012, 10 additional part-time crossing guard positions (2.02 FTE) will be eliminated from the program leaving 140 Crossing Guard positions (28.16 FTE). (Ongoing savings: \$353,985)

Performance Results:

Customer Satisfaction, Cost Neighborhoods impacted by this reduction will need to become self-reliant for crossing safety and awareness.

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
15. Police Training Unit	(1.00)	(182,600)	(182,600)

Public Safety CSA
Strategic Support

This action eliminates one Officer position in the Video Unit of the Training Division. This action reduces the Department's ability to provide training materials to staff and reduce training materials used for community outreach. One civilian position remains in the unit. (Ongoing savings: \$182,144)

Performance Results:

Cycle Time Requests for training materials may take longer to complete as a result of this action.

16. Police Administrative Staffing	(2.00)	(171,241)	(171,241)
------------------------------------	--------	-----------	-----------

Public Safety CSA
Respond to Calls for Service
Strategic Support

This action eliminates one Office Specialist in the Bureau of Field Operations (BFO) that supports the Officer on Duty function, resulting in reduced hours of operation and alternative shifts. This unit assists the briefing Sergeant with answering calls from officers before briefing, field sick calls or other information from officers calling in, answering general questions from citizens calling BFO; accepting citizen complaints; distributing Watch Lists; distributing information to Patrol officers; keeping track of calls for service that are waiting for service or being worked by Patrol; and preparing all of the Watch Commander Reports. This action also eliminates one Principal Account Clerk in the Fiscal Unit of the Bureau of Administration that supports accounts payable and procurement. This position oversees the accounts payable and procurement functions of the Department, which is centralized in the Fiscal Unit and provides guidance to department members about following City procedures in the purchase of items. These functions will be absorbed by remaining staff. (Ongoing savings: \$170,824)

Performance Results:

Cycle Time, Customer Satisfaction Responses to request for assistance will be delayed as workload is redistributed to remaining staff.

17. Police Artist – Service Delivery Model Change	(1.00)	(168,433)	(168,433)
---	--------	-----------	-----------

Public Safety CSA
Investigative Services

This action eliminates the sworn Police Artist position and adds contractual services to support this activity. The main function of the Forensic/Police Artist is to interview victims and witnesses in order to create freehand drawings or computerized renderings to assist the police and public in identifying an unknown suspect or yet-to-be-identified victim during a criminal investigation. While occasionally this position requires a law enforcement background, the main function of sketching suspects or missing persons does not. (Ongoing savings: \$167,907)

Performance Results:

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

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. Fleet Services Staffing		(154,610)	(154,610)

Public Safety CSA
Respond to Calls for Service

This action reduces Police Department non-personal/equipment funding for vehicle maintenance and operations as a result of approved reductions in the Public Works Department. The reduction in the Public Works Department will include the elimination of two positions (1.0 Mechanic, 1.0 Senior Office Specialist). The elimination of the Mechanic position will result in the lengthening of build-up time for new vehicles (light installation, communication equipment, and decal application). The elimination of the Senior Office Specialist position will result in delays in response times to work order inquiries. (Ongoing savings: \$154,610)

Performance Results:

Quality, Customer Satisfaction This action reduces the Public Works Department's capacity to perform new vehicle build-up causing longer wait times for vehicles to be ready for service. In addition, response times to work order inquiries may also increase.

19. Family Violence Unit Lease Savings		(76,643)	(76,643)
---	--	-----------------	-----------------

Public Safety CSA
Investigative Services

This action relocates the Family Violence Unit (FVU), which includes 21 Police Department personnel and staff from collaborative partners that work in conjunction with the FVU, from a leased site on Gish Road to a leased space on The Alameda. The site on The Alameda already houses the Crime Prevention Unit, the School Liaison Unit (approved for elimination in a separate action above), the School Safety Unit, the Reserves Unit, and the Volunteer Opportunities and Leadership Training (VOLT) program. Additionally, this new location provides better community access and proximity to other agencies. (Ongoing savings: \$76,643)

Performance Results:

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

20. Police Department Annual Retirement Contribution		19,118,088	19,094,724
---	--	-------------------	-------------------

Public Safety CSA
Crime Prevention and Community Education
Investigative Services
Regulatory Services
Respond to Calls for Service
Special Events
Strategic Support

Transportation and Aviation CSA
Traffic Safety Services

This action increases the Police Department personal services allocation as a result of the adoption of changes by the Federated and Police and Fire Retirement Boards (Boards) to the policy determining the City's share of the annual required contribution to the Federated City Employees'

Police Department

Budget Changes By Department

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

20. Police Department Annual Retirement Contribution (Cont'd.)

Retirement System and the Police and Fire Department Retirement Plans (Plans). To ensure the fiscal health of the Plans, the Boards adopted a policy setting the annual required contribution to be the greater of the dollar amount reported in the actuarial valuation (adjusted for interest based on the time of the contributions) or the dollar amount determined by applying the percent of payroll contribution reported in the actuarial valuation to the actual payroll for the fiscal year. Due to the contraction in City positions approved as part of the 2011-2012 Adopted Budget, with this adopted contribution methodology, the City is required to pay a minimum dollar amount regardless of the actual payroll experienced to ensure that the Plans are funded in accordance with the annual actuarial valuation. To cover these costs, total contributions of \$245.5 million in all City funds and \$191.5 million in the General Fund, assuming a July 1 pre-payment, are required to be made in 2011-2012. (Ongoing costs: \$19,118,088)

Performance Results: N/A

21. Police Department Unemployment Contribution	2,029,519	2,026,890
--	------------------	------------------

Public Safety CSA

Crime Prevention and Community Education

Investigative Services

Regulatory Services

Respond to Calls for Service

Special Events

Strategic Support

Transportation and Aviation CSA

Traffic Safety Services

This action increases the Police Department personal services allocation to ensure sufficient funding to the Unemployment Insurance Fund for projected unemployment insurance claims. Based on potential claims from employee separation from service and the approved federal extension of unemployment benefits up to a total of 99 weeks, an increase to the unemployment contribution was approved. To cover these costs, the total transfer of \$11.2 million across all City funds and \$8.1 million in the General Fund to the Unemployment Insurance Fund was approved. (Ongoing costs: \$0)

Performance Results: N/A

22. Medical Marijuana Regulatory Program	3.00	583,992	583,992
---	-------------	----------------	----------------

Public Safety CSA

Regulatory Services

Increases the Police Department personal services allocation (three Officer positions) in order to support the collection and implementation of the Marijuana Business Tax, administer the application process for medical marijuana establishments to register with the City, and sustain the Medical Marijuana Regulatory Program as outlined in the San José Municipal Code. These resources, fully supported by tax revenue, will provide law enforcement for the Medical Marijuana Regulatory Program. (Ongoing costs: \$583,992)

Police Department

Budget Changes By Department

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

22. Medical Marijuana Regulatory Program (Cont'd.)

Performance Results:

Quality, Cost This allocation will allow for the establishment of a Medical Marijuana Regulatory Program fully supported by tax revenue.

23. South San José Police Substation Opening Deferral	191,280	191,280
--	----------------	----------------

Public Safety CSA
Strategic Support

Construction of the Police Substation was completed in October 2010 with move-in originally projected for the fall 2011 sworn shift change; however, due to budget constraints and consistent with the City Council's approval of the Mayor's March Budget Message, the opening and staffing of the building was approved to be deferred to September 2012 to coincide with the fall 2012 shift change to generate one-time operations and maintenance savings in 2011-2012 (\$2,490,000). These savings are reflected in the Earmarked Reserves portion of the City-Wide Expenses section of this document. This action appropriates one-time funding to the Police Department for utilities costs (\$191,280) while the facility remains closed. In the City-Wide Expenses section of this document additional funding (\$63,720) was approved for appropriation to the Public Works Department for security and fencing to secure the Substation while the facility remains closed. (Ongoing costs: \$0)

Performance Results:

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

24. Creek Encampment Clean-ups	135,703	0
---------------------------------------	----------------	----------

Public Safety CSA
Respond to Calls for Service

This action provides overtime funding to the Police Department from the Integrated Waste Management Fund for assistance with creek encampment clean-ups. As homeless encampments are a major source of trash in San José's creeks, clearing these encampments is necessary to meet the aggressive trash reduction targets set forth in the Stormwater National Pollutant Discharge Elimination System (NPDES) Permit. (Ongoing costs: \$0)

Performance Results:

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

25. Police Horse Mounted Unit	0.25	70,000	70,000
--------------------------------------	-------------	---------------	---------------

Public Safety CSA
Respond to Calls for Service

This action restores funding for the Horse Mounted Unit (HMU), offset by revenue (\$70,000) expected to be received through fund raising efforts by the Friends of the San José Mounted Unit (Friends), for

Police Department

Budget Changes By Department

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

25. Police Horse Mounted Unit (Cont'd.)

the first quarter of 2011-2012. This funding is intended to extend the Maintenance Worker II position through September 30, 2011 and provide for overtime, a horse trainer, feed/equestrian supplies, veterinary services, farrier services, office supplies, and training during the first quarter of 2011-2012. Additional donations may be raised by the Friends in order to fund the program through 2011-2012. HMU staff are assigned as a collateral assignment within the Bureau of Field Operations when the program was reduced in 2009-2010. These staff trained for the HMU will periodically rotate from their permanent sworn assignment into the HMU for a week in order to maintain their HMU training. When the full HMU is needed for specific events, all members will be rotated from their permanent assignments in order to staff the event with the HMU. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction If funding is available, this action will maintain community policing, parks patrol, and the ability to effectively perform crowd control and security at special events with the HMU in 2011-2012.

26. Police Chaplaincy Program		20,000	20,000
-------------------------------	--	--------	--------

Public Safety CSA
Strategic Support

This action appropriates \$20,000 for the San José Police Department Chaplaincy Program. This program is administered by more than 20 volunteer chaplains and citizens who provide crisis counseling and support services for graduations, trainings, and funerals to sworn police personnel, their families, and civilians. (Ongoing costs: \$0)

Performance Results:

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

27. Computer Forensic Laboratory Grant		4,300	4,300
--	--	-------	-------

Public Safety CSA
Investigative Services

This action appropriates grant funding from the federal government for overtime that will be incurred for staffing the Computer Forensic Laboratory from July 1, 2011 to September 30, 2011. (Ongoing costs: \$0)

Performance Results:

Cost The additional funding allows San José Police Department staff to work in the FBI Computer Forensic Laboratory without impacting the General Fund.

Police Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>28. Rebudget: Law Enforcement Technology Upgrades</p> <p><i>Public Safety CSA Strategic Support</i></p> <p>This action rebudgets unexpended 2010-2011 funds from local agencies (Cal-ID Regional Access Network Board) to upgrade the Automated Fingerprint Identification System (AFIS) (\$808,080) and the State of California to upgrade the Computer Aided Dispatch (CAD) System (\$402,000). The funding for AFIS will upgrade 24 LiveScan stations and four identification stations with new hardware and application software to obtain better fingerprint image resolution. The funding for the CAD System will replace 30 workstations and replace the wiring within the 9-1-1 call center. (Ongoing costs: \$0)</p> <p>Performance Results: N/A (Final Budget Modification)</p>		1,210,080	1,210,080
<p>29. Rebudget: Edward Byrne Memorial Justice Assistance Grant (JAG)</p> <p><i>Public Safety CSA Strategic Support</i></p> <p>This action rebudgets unexpended 2010-2011 funds from the federal government for communications, safety, and patrol equipment (\$354,112). This action also rebudgets JAG funding from the American Recovery and Reinvestment Act of 2009 (\$10,000). The Recovery Act JAG funding was awarded to the City to assist in funding the Automated Field Reporting/Records Management System (AFR/RMS) project. (Ongoing costs: \$0)</p> <p>Performance Results: N/A (Final Budget Modification)</p>		364,112	0
<p>30. Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant</p> <p><i>Public Safety CSA Strategic Support</i></p> <p>This action rebudgets unexpended 2010-2011 funds from the State of California for sworn personnel safety equipment, digital evidence collection, computer upgrades, AFR/RMS upgrades, and training (\$228,064). This action also appropriates 2010-2011 interest earnings in SLES 2010-2012 (\$186) and additional grant revenue in SLES 2010-2012 (\$65,888). (Ongoing costs: \$0)</p> <p>Performance Results: N/A (Final Budget Modification)</p>		294,138	0
<p>31. Rebudget: Parcel Post Interdiction Program</p> <p><i>Public Safety CSA Investigative Services</i></p> <p>This action rebudgets unexpended 2010-2011 funds in the Federal Asset Forfeiture Fund to provide overtime (\$71,506) and training (\$6,814) for sworn personnel (two Officers and one Sergeant) in the</p>		78,320	0

Police Department

Budget Changes By Department










Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
31. Rebudget: Parcel Post Interdiction Program (Cont'd.)			
Narcotics Covert Investigations Unit, participating in the Parcel Post Interdiction Program. The program intercepts suspicious packages sent through various postal services in order to reduce the amount of narcotics being distributed through these methods. The City will receive 80% of the share of any seized assets through this program as disbursed by the courts. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
32. Rebudget: Children's Interview Center			
		65,266	65,266
<i>Public Safety CSA</i>			
<i>Strategic Support</i>			
This action rebudgets unexpended 2010-2011 funds to purchase supplies and equipment for the Children's Interview Center. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
<hr/>			
2011-2012 Adopted Budget Changes Total	(128.01)	(29,074,392)	(29,936,646)

Police Department

Performance Summary

Crime Prevention and Community Education

Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	-21%	0%	*	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	-14%	0%	*	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	-43%	0%	*	0%
 % of repeat youth offenders in the TABS (Truancy Abatement/Burglary Suppression) program	23.13%	33%	18.5%	33%
 % of community members who feel more knowledgeable about ways to keep themselves/neighborhoods safer after a crime prevention community education presentation	95.02%	85%	94.7%	85%
 % of schools participating in the Safe School Campus Initiative program	100% (223/223)	100% (223/223)	100% (223/223)	100% (223/223)
 % of successful resolutions when immediate multi-agency response is activated under the Safe Campus Initiative	100%	95%	N/A**	95%
 % of requested crime prevention presentations fulfilled within 30 days	90.80%	45%	99%	45%
 % of school administration rating school-based programs a 4 or better on a scale of 1 to 5 in the areas of protocol, training, interaction and response	99%	90%	N/A***	90%

Changes to Performance Measures from 2010-2011 Adopted Budget: No

- * Report published by FBI in October – preliminary numbers are not available.
- ** Data not available at this time.
- *** Survey conducted bi-annually in December and June. Data not yet available.

Police Department

Performance Summary

Crime Prevention and Community Education

Activity and Workload Highlights




	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of youth participating in intervention programs:				
- TABS	5,197	2,500	1,993	2,500
- SAVE	234	0	0	0
# of multi-agency responses to schools activated	442	400	290	400
Hours of patrol officer time spent on proactive community policing	15,151	10,000	11,015	10,000

Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No

Police Department
Performance Summary

Investigative Services

Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	96.7%	71%	95%	71%
 % of victims who rate the service a 4 or better (on a scale of 1 to 5, with 5 being the highest rating) in areas of responsiveness and interactions	92.7%	71%	88.2%	71%
 % of prosecutors and advocates who rate the service a 4 or better (on a scale of 1 to 5, with 5 being the highest rating) in areas of completeness and follow-through	100%	71%	66.7%	71%

Changes to Performance Measures from 2010-2011 Adopted Budget: No

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of cases received	40,857	60,000	34,454	60,000
# of cases investigated*	28,366	30,000	23,922	30,000
# of cases not assigned due to lack of resources	3,539	6,000	3,740	6,000
# of cases successfully resolved**	28,219	29,000	23,860	29,000

Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No

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







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

Police Department

Performance Summary

Regulatory Services

Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of card room licenses, key employee licenses and card room work permits revoked or denied as compared to total licenses/work permits issued	3.2%	1%	1.9%	1%
 % of card room license revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
 % of card room employee work permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	100%	100%
 Ratio of budgeted costs to estimated revenues*	1.86 : 1	1.45 : 1	1.38 : 1	1.45 : 1
 % of taxi drivers tested within 30 calendar days of application - from day of application to initial testing	N/A	100%	N/A	100%
 % of permit applicants surveyed who rate the service a 4 or better on a scale of 1 to 5 in the areas of response and interactions	100%	95%	100%	95%

Changes to Performance Measures from 2010-2011 Adopted Budget: Yes¹

* Includes non-recoverable enforcement costs.

¹ Changes to Performance Measures from 2010-2011 Adopted Budget:

U “% of taxi drivers tested within 7 days of application” was revised to “% of taxi drivers tested within 30 calendar days of application - from day of application to initial testing,” because this measure is affected not only by the Unit's ability to provide services but also the applicant's "timeline" or "level of comfort" on when the series of three written examinations, covered by one application, should be taken. Applicants normally take one test at a time and give themselves a two-to-three-week reprieve in between examinations to study. In addition, an anticipated shortage of staffing will affect the Unit's ability to frequently proctor examinations. Currently, there are two individuals assigned to proctor the exam; however, in 2011-2012, one of those two proctors will be assigned to other tasks, leaving one proctor to conduct examinations.

Police Department

Performance Summary

Regulatory Services

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of permit applications processed	2,138	3,500	1,824	3,500
# of card room/key employee license applications	494	500	308	500
# of denials and revocations - card rooms only	16	3	6	3
# of denials overturned - card rooms only	0	0	0	0
# of taxi cabs inspected	568	600	394	600
Total number of regulatory permits issued	2,138	2,600	1,748	2,600










Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No

Police Department

Performance Summary

Respond to Calls for Service

Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of 9-1-1 calls that are answered within 10 seconds	95.91	89.00%	96.33%	89.00%
 Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)	2.25	2.50	2.33	2.50
 Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	13.75	25.00	12.67	25.00
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	3.23	6.00	3.20	6.00
 Average response time (City-wide) - Priority One (present or imminent danger to life or major damage/loss of property)	5.97	6.00	6.09	6.00
-Average call processing time	1.13	1.50	1.06	1.50
-Average call queuing time	.92	0.50	0.88	0.50
-Average call driving-to-arrival time	3.93	4.00	4.12	4.00
 Average response time (City-wide) - Priority Two (injury or property damage or potential for either to occur)	12.11	11.00	13.37	11.00
-Average call processing time	1.53	1.50	1.50	1.50
-Average call queuing time	4.84	3.50	5.89	3.50
-Average call driving-to-arrival time	5.80	6.00	6.24	6.00
 Annual cost of Police to respond to calls for service (in millions)	\$103.36	\$109.55	\$109.55	\$112.69
 Annual cost per call for Police service	\$145.30	\$156.26	\$170.30	\$160.75
 % of callers rating SJPD's response time and service provided upon arrival as good or excellent	N/A*	98%	N/A*	98%

Changes to Performance Measures from 2010-2011 Adopted Budget: No

* Data not available due to low numbers of callers rating SJPD response times.

Police Department

Performance Summary

Respond to Calls for Service

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of emergency calls received*	368,905	378,128	300,692	378,000
# of wireless 9-1-1 calls received	206,856	259,811	198,334	260,000
# of non-emergency calls received**	342,450	322,931	342,558	323,000
# of calls to TRAC system received	11,224	11,045	8,752	11,000
# of reports received by alternative means	9,256	8,721	7,682	8,700
# of officer-initiated calls received	94,828	79,000***	72,685	45,500

Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No

* Includes 9-1-1, 7 digit and wireless 9-1-1 calls, and CHP transfers.

** Includes 3-1-1, 7 digit non-emergency and TRAC calls.






*** With the restoration of field patrol officers, after the adoption of the budget, the 2010-2011 estimate for officer-initiated calls was revised from the Adopted 45,500 level to 79,000.

Police Department

Performance Summary

Special Events Services

Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of public events handled by off-duty officers which did not require the emergency assistance of on-duty personnel	100%	100%	100%	100%
 Ratio of off-duty worksite inspections compared to total work permits issued	66 : 1,265	0 : 1,000	6 : 955	0 : 1,000
 Billing estimate to actual cost billed (in thousands)	N/A*	within 10.0%	\$371 / \$350	within 10.0%
 Cost to event promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands)	\$446 / \$425	\$415/\$622	\$350 / \$525	\$415 / \$622
 % of complaints received from special event promoters from all events	0%	0%	0%	0%

Changes to Performance Measures from 2010-2011 Adopted Budget: No

* Data not available at this time.

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of hours of off-duty uniformed security at special events	10,786	11,400	7,375	11,400
# of special events	369	375	386	375
# of Secondary Employment work permits	1,265	1,000	894	1,000
Cost of providing Secondary Employment capability*	\$573,974	\$526,623	\$372,657	\$526,623

Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No





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

Police Department

Performance Summary

Traffic Safety Services

Performance Measures

	2009-2010 Actual	2010-2011 Target	2010-2011 Estimated	2011-2012 Target
 % of change of crashes within the 10 high crash locations	-39.73%	-10%	-39.63%	-10%
 Ratio of hazardous moving violation citations issued and DUI arrests compared to total number of fatalities and injury cases	16.37 : 1	10 : 1	15.53 : 1	10 : 1
 % of chronic neighborhood traffic enforcement areas worked (# worked/# areas identified)	100% (24/24)	100% (24/24)	100% (24/24)	100% (24/24)
 % of neighborhood traffic enforcement requestors who rate response a 4 or better on a scale 1 to 5	40%	80%	N/A*	80%

Changes to Performance Measures from 2010-2011 Adopted Budget: No

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

Activity and Workload Highlights

	2009-2010 Actual	2010-2011 Forecast	2010-2011 Estimated	2011-2012 Forecast
# of traffic accidents	9,390	10,000	6,570	10,000
# of crashes at 10 highest crash locations	264	192	288	192
# of neighborhood traffic enforcement requests received	731	1,000	626	1,000
# of traffic requests included in the chronic areas	731	700	501	700
# of hazardous moving violation citations issued	44,157	40,000	33,202	40,000
# of pedestrian injuries	622	370	332	370
# of accidents involving red light running violations	661	695	159	695

Changes to Activity & Workload Highlights from 2010-2011 Adopted Budget: No

Police Department

Departmental Position Detail

Position	2010-2011 Adopted	2011-2012 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Airport Police Officer	1.00	0.00	(1.00)
Alarm Technician	1.00	0.00	(1.00)
Analyst I/II	6.00	9.00	3.00
Assistant Chief of Police	1.00	1.00	-
Chief of Police	1.00	1.00	-
Crime and Intelligence Analyst	9.00	9.00	-
Crime Prevention Specialist	4.00	4.00	-
Darkroom Technician	1.00	1.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	1.00	1.00	-
Division Manager	2.00	3.00	1.00
Information Systems Analyst	1.00	2.00	1.00
Latent Fingerprint Examiner II	13.00	13.00	-
Latent Fingerprint Examiner Supervisor	1.00	1.00	-
Maintenance Worker II	1.00	0.25	(0.75)
Messenger Clerk	1.00	1.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II	2.00	3.00	1.00
Office Specialist II	15.00	15.00	-
Office Specialist II PT	1.50	0.50	(1.00)
Police Artist	1.00	0.00	(1.00)
Police Captain	9.00	8.00	(1.00)
Police Data Specialist	63.00	63.00	-
Police Data Specialist PT	0.50	0.50	-
Police Lieutenant	47.00	34.00	(13.00)
Police Officer	921.00	858.00	(63.00)
Police Property Specialist II	17.00	17.00	-
Police Property Supervisor	2.00	2.00	-
Police Sergeant	217.00	179.00	(38.00)
Principal Account Clerk	1.00	0.00	(1.00)
Principal Office Specialist	3.00	3.00	-
Program Manager I	1.00	2.00	1.00
Program Manager II	1.00	1.00	-
Public Safety Dispatcher I	59.00	59.00	-
Public Safety Dispatcher I PT	1.00	1.00	-
Public Safety Dispatcher II	79.00	79.00	-
Public Safety Dispatcher II PT	1.50	1.50	-
School Crossing Guard PT	37.44	30.18	(7.26)
Secretary	5.00	5.00	-
Senior Accountant	1.00	1.00	-
Senior Account Clerk	5.00	5.00	-
Senior Analyst	4.00	6.00	2.00
Senior Crime and Intelligence Analyst	2.00	2.00	-

Police Department

Departmental Position Detail

Position	2010-2011 Adopted	2011-2012 Adopted	Change
Senior Facility Repair Worker	0.00	1.00	1.00
Senior Latent Fingerprint Examiner	6.00	6.00	-
Senior Office Specialist	17.00	19.00	2.00
Senior Police Data Specialist	10.00	10.00	-
Senior Public Safety Dispatcher	14.00	14.00	-
Senior Systems Applications Programmer	0.00	1.00	1.00
Staff Specialist	7.00	9.00	2.00
Staff Technician	1.00	1.00	-
Supervising Applications Analyst	0.00	1.00	1.00
Supervising Auditor	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	6.00	6.00	-
Supervising School Crossing Guard	2.00	2.00	-
Supply Clerk	1.00	1.00	-
Video/Multimedia Producer	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
Total Positions	1,622.94	1,510.93	(112.01)

PAGE IS INTENTIONALLY LEFT BLANK