

CITY SERVICE AREA

PUBLIC SAFETY



MISSION

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

Primary Partners

City Manager's Office
Fire
Independent Police Auditor
Police

CSA OUTCOMES

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

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PUBLIC SAFETY

SERVICE DELIVERY FRAMEWORK

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

MISSION STATEMENT
Why the CSA exists

Public Safety CSA

Mission:

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

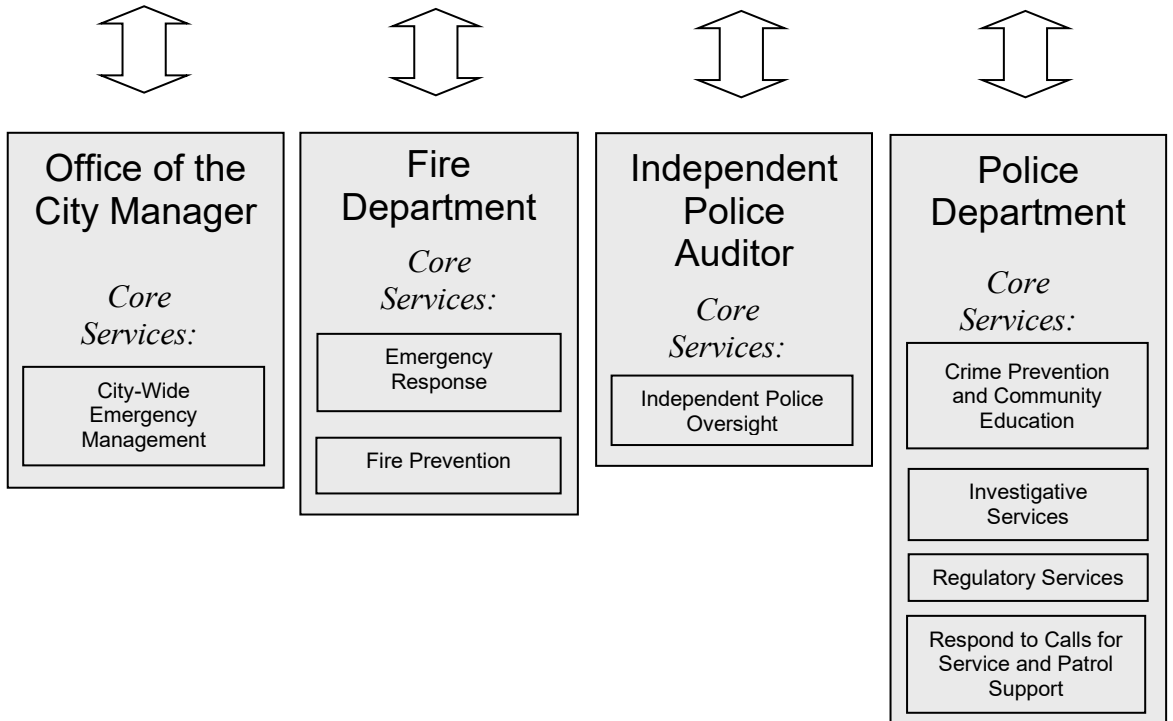
CSA OUTCOMES
The high-level results of service delivery sought by the CSA partners

Outcomes:

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

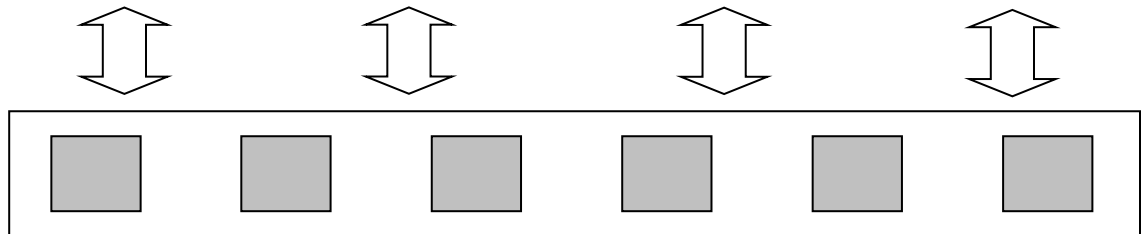
PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization



PROGRAMS
Elements of Core Services; the "front line" of service delivery

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

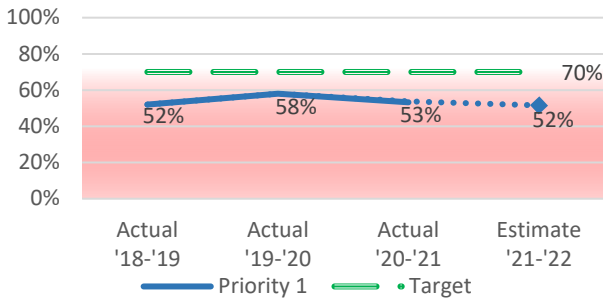


CITY SERVICE AREA

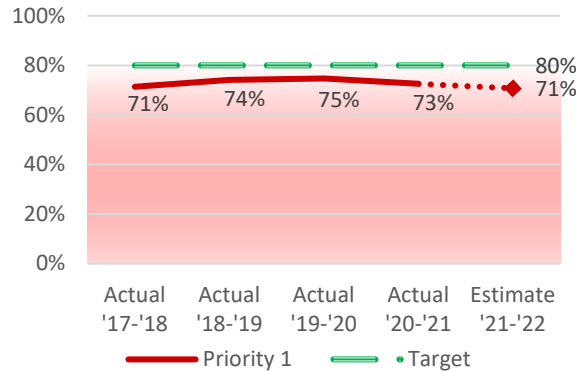
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DASHBOARD

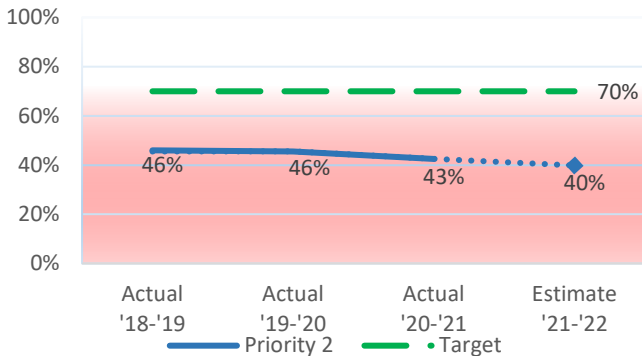
Initial Police Unit Response within 6 Minutes of Priority 1 Calls for Service (Life Threatening)



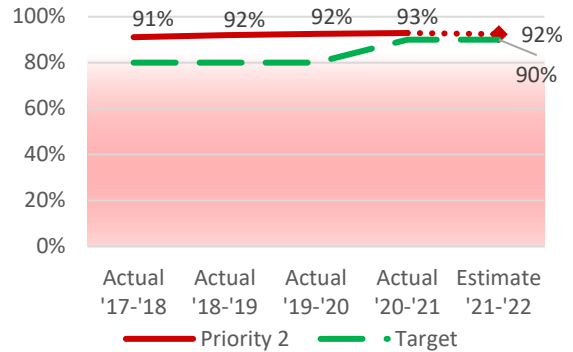
Initial Fire Unit Response within 8 Minutes of Priority 1 Calls for Service (Life Threatening)



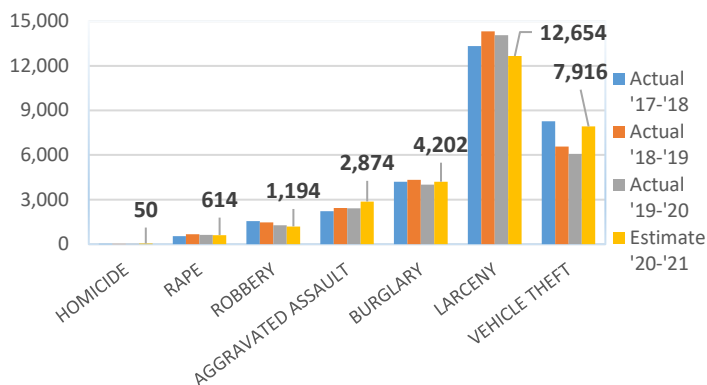
Initial Police Unit Response within 11 Minutes of Priority 2 Calls for Service (Crime in Progress or Just Occurred)



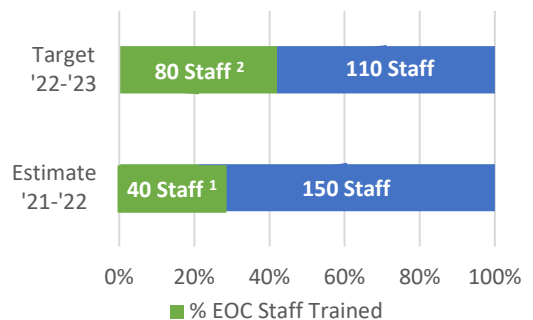
Initial Fire Unit Response within 13 Minutes Priority 2 Calls for Service (No Lights and Sirens)



National Uniform Crime Reporting (UCR) Part 1 Crime Trends



Emergency Operations Center (EOC) Assigned Staff Who Have Received Required Training



1. EOC Staff provided just-in-time training in order to fulfill their EOC role during COVID-19. EOC operating at Level 3 Activation with targeted positions activated. COVID restrictions did not allow for the delivery of normal coursework.
2. EOC has been deactivated. Normal coursework to resume. Target is 40 EOC Staff per Training session with two courses scheduled.

CITY SERVICE AREA

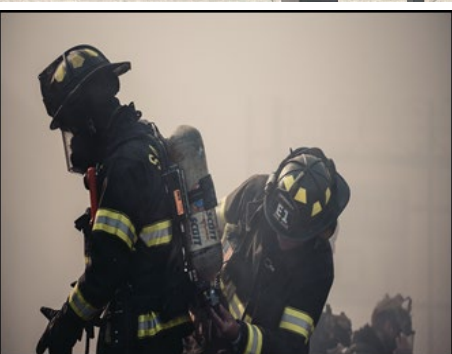
PUBLIC SAFETY

BUDGET SUMMARY

Expected 2022-2023 Service Delivery

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

2022-2023 Key Budget Actions



- Adds one-time funding of \$7.5 million to fund the Sworn Hire Ahead Program.
- Adds 16.0 Police Officer positions ongoing, one-time overtime funding of \$900,000, and non-personal/equipment funding to continue the foot patrol program across the City's four police divisions.
- Adds 4.0 Police Officer positions and non-personal/equipment funding to continue the Mobile Crisis Assessment Team (MCAT).
- Adds one-time non/personal-equipment funding for third-party security services to improve workplace safety for Fire Communications Public Safety Radio personnel and ensuring secure movement of staff to and from the parking lot during hours of darkness.
- Adds 1.0 Public Information Representative position and associated non/personal-equipment funding to implement outreach and education strategies to support the Bureau of Fire Prevention's Non-Development Fee Program and build better business resiliency in San Jose.
- Adds 1.0 Assistant to the City Manager position in the Office of Emergency Management (OEM) to monitor continuing COVID-19 virus conditions and manage the City's response in support of any required County orders or directions.
- Adds 1.0 Executive Analyst position in the Office of Emergency Management for coordinating the Emergency Operations Center (EOC) Readiness Plan.
- Continues 2.0 Executive Analyst positions and 1.0 Senior Executive Analyst position in the Office of Emergency Management through June 30, 2023, funded by an Urban Areas Security Initiative (UASI) grant.
- Provides non-personal/equipment funding of \$200,000 for consultant services and training equipment to continue the complex 20-hour Community Emergency Response Training (CERT) program.

CITY SERVICE AREA

PUBLIC SAFETY

BUDGET SUMMARY

City Service Area Budget Summary**

	2020-2021 Actuals **	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Dollars by Core Service *				
<i>Office of the City Manager</i>				
City-Wide Emergency Management	3,949,857	4,403,643	1,781,918	2,602,928
<i>Fire Department</i>				
Strategic Support - Other - Public Safety	20,162,830	45,211,516	14,519,009	14,315,043
Strategic Support - Public Safety	17,552,838	6,600,995	6,305,108	6,724,239
Emergency Response	225,766,576	253,967,201	255,459,870	255,828,870
Fire Prevention	6,791,259	7,954,988	8,163,593	8,707,814
City-Wide Emergency Management	2,949	0	0	0
<i>Independent Police Auditor's Office</i>				
Independent Police Oversight	1,366,830	1,411,799	1,477,351	1,477,351
Strategic Support - Other - Public Safety	162	2,204	0	0
Strategic Support - Public Safety	868	118,704	122,623	122,623
<i>Police Department</i>				
Strategic Support - Other - Public Safety	16,447,193	15,014,938	9,491,029	9,591,029
Strategic Support - Public Safety	68,204,340	60,333,545	54,347,174	56,901,924
Crime Prevention and Community Education	2,966,524	7,187,078	7,474,841	7,474,841
Investigative Services	87,058,481	94,610,978	92,784,975	93,656,452
Regulatory Services	4,306,791	5,000,203	4,982,608	4,982,608
Respond To Calls For Service and Patrol Support	301,190,860	315,925,869	307,491,374	321,108,772
<i>Public Works Department</i>				
Strategic Support - Other - Public Safety	485,408	6,700,000	0	0
Total CSA	\$756,253,766	\$824,443,661	\$764,401,473	\$783,494,494
 Authorized Positions	 2,530.65	 2,550.33	 2,537.33	 2,576.25

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

** The positions displayed in the 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget. 2020-2021 Actuals may not subtotal due to rounding.

CITY SERVICE AREA

PUBLIC SAFETY

OVERVIEW

Service Delivery Accomplishments

- The Fire and Police Departments upgraded the Computer Aided Dispatch (CAD) system, ensuring compliance with cybersecurity requirements, maintaining critical high reliability through procurement of new client and server hardware, and enabling both departments to benefit from updated functionality to increase efficiency and situational awareness.
- The Public Safety Communications Managers Association (PSCMA) recognized the outstanding performance of Fire Communications staff for their perseverance through multiple simultaneous greater alarm events on May 26, 2021, including a 3-alarm active shooter event and two 2-alarm structure fires. Additionally, PSCMA awarded the “Emergency Medical Dispatcher of the Year” to an SJFD Public Safety Radio Dispatcher for their excellent customer service and maintaining 100% High Compliance in utilization of the Medical Priority Dispatch System.
- City Manager’s Office of Emergency Management improved readiness to emergencies by: updating plans; responding to the COVID-19 vaccination effort, potential flood, and gas leak; and, providing Community Emergency Response Team trainings to over 277 graduates.
- The Office of the Independent Police Auditor (IPA) launched a new online tool for seamless online reporting of complaints. Using this software tool allows both named and anonymous complainants to upload large files and media attachments.
- For Priority One calls (present or imminent danger to life or major damage/loss of property), the Police Department responded on average in 7.12 minutes in 2021-2022.

Service Delivery Environment

- A major contributing factor to the overall effectiveness and efficiency of the Police and Fire Departments in recent years has been the increased use of data analytics to analyze existing business processes and change emergency response strategies.
- The engagement of volunteers to augment the talents of staff in response to emergencies has provided an opportunity for the public to take on more responsibility for preparedness and to assist in a major event.

CSA Priorities/Key Services

- Continue to provide high-quality fire suppression, rescue, emergency medical, and other related public assistance services.
- Continue projects that support the integration of volunteer resources, improve support for our most vulnerable populations, and address the direct needs of the public following a disaster.
- Continue to provide civilian oversight of the Police misconduct complaint process to ensure its fairness, thoroughness, and objectivity.
- Continue to maintain the safety of residents throughout the City by keeping crime rates down, reducing and investigating crimes, and maintaining a vibrant, safe community.
- Continue to provide quality Police response to calls for service and maintain visible patrol throughout the City.

Part 1 Crimes Index by Calendar Year					
Offense	Year over			2021 to	
	2021	2020	Year % Change	5 Year Average	5 Year % Change
Criminal Homicide	31	40	-22.5%	33	-4.9%
Rape	730	566	29.0%	631	15.8%
Robbery	1,284	1,185	8.4%	1,355	-5.3%
Aggravated Assault	2,787	2,584	7.9%	2,461	13.2%
Burglary	3,812	4,045	-5.8%	4,087	-6.7%
Theft	12,013	12,737	-5.7%	13,303	-9.7%
Motor Vehicle Theft	6,419	7,065	-9.1%	7,076	-9.3%
Arson	269	252	6.7%	190	41.6%
Totals	27,345	28,474	-4.0%	29,136	-6.1%

CITY SERVICE AREA

PUBLIC SAFETY

OVERVIEW

Budget Dollars at Work: Performance Goals

The Public Safety CSA encompasses City services focusing on crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community. The CSA partners continuously evaluate public safety data to assess operational changes necessary to resolve crime, medical, or fire-related situations successfully. Despite the challenges of limited staff and increased demand for service, the CSA is engaged in an ongoing effort to organize and analyze data in the development of resource deployment strategies.

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

Strategic Goals	CSA Performance Measures	2020-2021 Actual	2021-2022 Target	2021-2022 Estimate	2022-2023 Target	5-Year Goal
Achieve safe neighborhoods throughout the City	1. % change in incidents of selected crime types (change in # of incidents)					
	- Gang Related Incidents	12.9%	0% change	-7.6%	0% change	0% change
	- Domestic Violence	1.2%	0% change	6.3%	0% change	0% change
	- Residential Burglaries	-12.0%	0% change	-9.9%	0% change	0% change
	- Strong-Arm Robbery	-14.7%	0% change	29.8%	0% change	0% change
	- Sexual Assault	0.3%	0% change	21.0%	0% change	0% change
	- Traffic Accidents	-14.2%	0% change	18.6%	0% change	0% change
	- Fire Arson	14.2%	0% change	28.1%	0% change	0% change
	2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night					
	- in their neighborhood	85% / 55%	90% / 70%	N/A ¹	90% / 70%	90% / 70%
- in the City park closest to residence	76% / 32%	85% / 45%	N/A ¹	85% / 45%	85% / 45%	
- in the Downtown area	60% / 20%	85% / 45%	N/A ¹	85% / 45%	85% / 45%	

¹ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

CITY SERVICE AREA

PUBLIC SAFETY

OVERVIEW

Budget Dollars at Work: Performance Goals

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

Strategic Goals	CSA Performance Measures	2020-2021 Actual	2021-2022 Target	2021-2022 Estimate	2022-2023 Target	5- Year Goal
Maintain/Reduce response times	1. % of time the initial responding Fire unit arrives within eight minutes after 9-1-1 call is received (Priority One)	73%	80%	74%	80%	80%
	2. % of time first dispatched Police unit arrives within six minutes to Priority One calls (life threatening) (dispatch to arrival)	53%	70%	52%	70%	70%
	3. % of time the initial responding Fire unit arrives within thirteen minutes to Priority Two calls (no lights & siren) ¹	93%	90%	93%	94%	94%
	4. % of time first dispatched Police unit arrives within eleven minutes to Priority Two calls (crime in progress or just occurred) (dispatch to arrival)	43%	70%	40%	70%	70%
Increase investigative & inspection efforts (Police Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/ total cases)	51.1% (24/47)	N/A ¹	55.6% (10/18)	N/A ¹	N/A ¹
	- Homicide	13.8% (89/643)	N/A ¹	15.2% (120/788)	N/A ¹	N/A ¹
	- Rape	30.8% (360/1,168)	N/A ¹	29.2% (416/1,426)	N/A ¹	N/A ¹
	- Robbery	38.9% (1,085/2,788)	N/A ¹	41.2% (1,184/2,872)	N/A ¹	N/A ¹
	- Aggravated Assault	6.4% (263/4,102)	N/A ¹	7.1% (258/3,622)	N/A ¹	N/A ¹
	- Burglary	6.3% (749/11,857)	N/A ¹	5.4% (698/12,966)	N/A ¹	N/A ¹
	- Larceny	5.7% (406/7,175)	N/A ¹	5.8% (374/6,404)	N/A ¹	N/A ¹
	- Vehicle Theft	10.7% (2,976/27,780)	N/A ¹	10.9% (3,060/28,096)	N/A ¹	N/A ¹
	- Overall					

¹ The Police Department's goal is to improve clearance rates. Leveraging a new records management system, work is underway to review clearance rate methodology and targeting. Targets for Part 1 crimes are anticipated for inclusion in the 2023-2024 Proposed Operating Budget.

CITY SERVICE AREA

PUBLIC SAFETY

OVERVIEW

Budget Dollars at Work: Performance Goals

Residents are a critical link to community disaster preparedness in areas where first response may be several minutes away, requiring some self-reliance at the neighborhood level. The goal of crime, fire, and life safety education is to provide awareness and informational services to the community through multiple programs, including Police oversight, Police Volunteer Program, Neighborhood Watch, and Community Emergency Response Team (CERT) program.

OUTCOME 2: RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

Strategic Goals	CSA Performance Measures	2020-2021 Actual	2021-2022 Target	2021-2022 Estimate	2022-2023 Target	5-Year Goal
Increase public education & awareness through a variety of community services and education programs	1. % of San José households with demonstrated emergency preparedness action plan					
	-Have three gallons of bottled water per person per household	65%	65%	N/A ¹	65%	65%
	-Have three-day supply of medicine	72%	75%	N/A ¹	75%	75%
	-Have designated an outside of area contact person	58%	70%	N/A ¹	70%	70%
Empower residents to respond appropriately to emergencies and disasters	1. # of residents receiving Office of Emergency Management Training annually ²	18	1,500	375	850	1,250
Explore and secure alternate funding to supplement public safety responsiveness and resources	1. % of grants awarded					
	- Fire Department	64%	100%	100%	100%	100%
	- Office of Emergency Management	100%	100%	51%	100%	100%
	- Police Department	93%	86%	100%	100%	100%
	2. Dollar value of grants awarded					
	- Fire Department	\$1.0 million	\$5.6 million	\$679,000 ³	\$1.3 million	\$1.0 million
- Office of Emergency Management	\$757,000	\$250,000	\$3.9 million	\$381,000	\$1.0 million	
- Police Department	\$6.5 million	\$6.6 million	\$8.0 million	\$7.8 million	\$7.0 million	

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² The COVID-19 response reduced the number of classes in 2020-2021 and 2021-2022.

³ The 2021-2022 estimates is lower than target as a result of federal grants that were not awarded during this grant cycle.

CITY SERVICE AREA

PUBLIC SAFETY

PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
FIRE DEPARTMENT			
• Bureau of Fire Prevention Arson Unit Staffing	1.00	309,667	309,667
• Employee Services Workforce Enhancement Staffing	1.92	302,987	302,987
• Non-Development Fee Program (Public Education Staffing)	1.00	209,698	209,698
• New Public Safety Facilities Maintenance and Operations		204,000	204,000
• Police Administration Building (PAB) Employee Parking Lot Security Service		165,000	165,000
• Ambulance Services Evaluation		85,000	85,000
• Information Technology Fire Staff Vehicle		56,000	56,000
• Measure T Staffing Deletion	(1.00)	(153,667)	0
<i>Subtotal</i>	2.92	1,178,685	1,332,352
OFFICE OF THE CITY MANAGER			
• Urban Area Security Initiative Grant Staffing	3.00	470,714	470,714
• Office of Emergency Management - Community Emergency Response Training Program		200,000	200,000
• Office of Emergency Management - Emergency Operations Center Readiness Coordinator Staffing	1.00	150,296	150,296
<i>Subtotal</i>	4.00	821,010	821,010

CITY SERVICE AREA

PUBLIC SAFETY

PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
POLICE DEPARTMENT			
• Police Sworn Hire Ahead Program		7,500,000	7,500,000
• Foot Patrols in Downtown and High Needs Neighborhoods	16.00	3,680,436	3,680,436
• Police Public Records Team Staffing	5.00	931,253	931,253
• Recruiting and Backgrounding		895,000	895,000
• Mobile Crisis Assessment Team	4.00	822,399	822,399
• Community Service Officer Staffing	5.00	614,563	614,563
• Coyote Creek and Guadalupe River Trail Patrol		600,000	600,000
• National Incident Management System and Incident Command System Training		324,000	324,000
• Re-Arresting Criminal Defendants		300,000	300,000
• Automated License Plate Recognition Camera System		250,000	250,000
• FirstNet Equipment Refresh		226,000	226,000
• Racial Equity Staffing	1.00	178,497	178,497
• Domestic Violence High Risk Response Team		125,000	125,000
• Improving Criminal Justice Program		120,000	120,000
• Bureau of Investigations - Family Violence Unit Staffing	1.00	109,477	109,477
• Children's Advocacy Center (CAC) Forensic Interview Staffing		100,000	100,000
• Traffic Safety and Illegal Sideshows		100,000	100,000
• Automated License Plate Reader Database Access		60,000	60,000
<i>Subtotal</i>	32.00	16,936,625	16,936,625
<i>Subtotal Departments</i>	38.92	18,936,320	19,089,987
CITY-WIDE EXPENSES			
• Northern California Regional Intelligence Center (NCRIC) Staffing		107,000	107,000
• Security Camera Rebate Program		100,000	100,000
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Earmarked Reserves: New Public Safety Facilities Maintenance and Operations Reserve		(204,000)	(204,000)
<i>Subtotal Other Changes</i>	0.00	3,000	3,000
Total Proposed Budget Changes	38.92	18,939,320	19,092,987