

# Police Department

**Anthony Mata, Police Chief**

## MISSION

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

## CITY SERVICE AREA

***Public Safety***

## CORE SERVICES

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### CRIME PREVENTION AND COMMUNITY EDUCATION

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

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### 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.

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### 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.

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### RESPOND TO CALLS FOR SERVICE AND PATROL SUPPORT

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

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

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# Police Department

## Service Delivery Framework

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

# Police Department

## Service Delivery Framework

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

# Police Department

## Service Delivery Framework

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

# Police Department

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## Department Budget Summary

### Expected 2022-2023 Service Delivery

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

### 2022-2023 Key Budget Actions

- Adds one-time funding of \$7.5 million for the Sworn Hire Ahead Program in 2022-2023 to timely fill vacancies with street-ready officers, as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023. The Sworn Hire Ahead Program is not funded beyond 2022-2023.
- Adds 16.0 Police Officer positions for the foot patrol program across the City's four police divisions (Central/Downtown, Foothill, Southern, and Western), as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023. Previously, this program was funded through one-time overtime funding.
- Adds 1.0 Senior Analyst position, continues 2.0 Analyst II positions permanently, and continues 2.0 Analyst II positions through June 30, 2023 to provide additional capacity to process and respond to California Public Records Act requests.
- Adds one-time funding of \$895,000 for recruiting and backgrounding sworn and non-sworn vacancies.
- Adds 4.0 Police Officer positions to support the Mobile Crisis Assessment Team (MCAT) in responding to community members experiencing mental health crises, as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023. Previously, this program was funded through grant funding.
- Makes permanent 5.0 Community Service Officer positions previously funded on a one-time basis for non-emergency police functions and investigative support.
- Adds one-time overtime funding of \$600,000 as a match to the anticipated partnership with the Santa Clara Valley Water District for police trail patrol along Coyote Creek and Guadalupe River.
- Adds one-time overtime funding of \$324,000 and ongoing overtime funding of \$50,000 to provide National Incident Management System and Incident Command System training to all lieutenants across the department, as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023.
- Adds one-time overtime funding of \$300,000 to support efforts to rearrest criminal defendants, as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023.
- Adds 1.0 Senior Analyst position, through June 20, 2023, to accelerate departmental efforts in achieving measurable and sustainable progress to advance racial equity and reimagining policing efforts.
- Adds 1.0 Police Forensic Analyst position to support investigative case work in the Family Violence Unit of the Bureau of Investigations.

### Operating Funds Managed

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

# Police Department

## Department Budget Summary

	<b>2020-2021 Actuals ***</b>	<b>2021-2022 Adopted</b>	<b>2022-2023 Forecast</b>	<b>2022-2023 Proposed</b>
<b>Dollars by Core Service</b>				
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
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
<b>Total</b>	<b>\$480,174,189</b>	<b>\$498,072,611</b>	<b>\$476,572,001</b>	<b>\$493,715,626</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	389,569,331	426,490,132	412,849,681	424,700,566
Overtime	44,565,264	23,974,145	22,040,002	24,889,002
<b>Subtotal Personal Services</b>	<b>\$434,134,595</b>	<b>\$450,464,277</b>	<b>\$434,889,683</b>	<b>\$449,589,568</b>
Non-Personal/Equipment	30,075,292	32,238,914	32,392,378	34,629,118
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$464,209,887</b>	<b>\$482,703,191</b>	<b>\$467,282,061</b>	<b>\$484,218,686</b>
<b>Other Costs*</b>				
City-Wide Expenses	5,218,781	4,434,964	7,500	214,500
General Fund Capital	0	0	0	0
Gifts	3,311	0	2,000	2,000
Housing Loans and Grants	0	0	0	0
Other	2,826,963	3,166,395	320,000	320,000
Other - Capital	0	0	0	0
Overhead Costs	0	18,061	10,440	10,440
Workers' Compensation	7,915,247	7,750,000	8,950,000	8,950,000
<b>Total Other Costs</b>	<b>\$15,964,302</b>	<b>\$15,369,420</b>	<b>\$9,289,940</b>	<b>\$9,496,940</b>
<b>Total</b>	<b>\$480,174,189</b>	<b>\$498,072,611</b>	<b>\$476,572,001</b>	<b>\$493,715,626</b>

\* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document. The amounts in the 2021-2022 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

\*\* The positions displayed in the 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget.

\*\*\* 2020-2021 Actuals may not subtotal due to rounding.

# Police Department

## Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
<b>Dollars by Fund</b>				
General Fund (001)	475,328,681	493,331,652	475,623,614	492,767,239
Gift Trust Fund (139)	3,311	0	2,000	2,000
Coronavirus Relief Fund (401)	1,200,371	0	0	0
Emergency Reserve Fund (406)	260	0	0	0
Supplemental Law Enforcement Services Fund (414)	2,693,272	2,864,633	0	0
State Drug Forfeiture Fund (417)	406,474	150,000	0	0
Federal Drug Forfeiture Fund (419)	215,000	0	0	0
Edward Byrne Memorial Justice Assistance Grant Trust Fund (474)	138,825	963,191	0	0
Airport Maintenance And Operation Fund (523)	102,253	135,506	121,067	121,067
General Purpose Parking Fund (533)	0	150,000	320,000	320,000
Capital Funds	85,742	477,629	505,320	505,320
<b>Total</b>	<b>\$480,174,189</b>	<b>\$498,072,611</b>	<b>\$476,572,001</b>	<b>\$493,715,626</b>
<b>Positions by Core Service**</b>				
Crime Prevention and Community Education	69.67	69.67	68.67	68.67
Investigative Services	313.50	313.50	315.50	316.50
Regulatory Services	23.00	23.00	23.00	23.00
Respond To Calls For Service and Patrol Support	1,094.50	1,093.50	1,088.50	1,113.50
Strategic Support - Public Safety	214.50	217.50	212.50	218.50
<b>Total</b>	<b>1,715.17</b>	<b>1,717.17</b>	<b>1,708.17</b>	<b>1,740.17</b>

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# Police Department

## Department Budget Summary

	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals**	Adopted	Forecast	Proposed	Proposed Positions
<b>Dollars by Program*</b>					
<b>Crime Prevention and Community Education</b>					
Crime Prevention	1,602,079	2,020,627	2,066,635	2,066,635	13.00
Police Activities League	0	7,888	0	0	0.00
School Liaison/Truancy Abatement	528,641	2,381,701	2,106,124	2,106,124	6.00
School Safety	835,804	2,776,862	3,302,082	3,302,082	49.67
<b>Sub-Total</b>	<b>2,966,524</b>	<b>7,187,078</b>	<b>7,474,841</b>	<b>7,474,841</b>	<b>68.67</b>
<b>Investigative Services</b>					
Assaults	3,701,590	4,221,196	3,962,689	3,962,689	15.00
Court Liaison	1,734,828	2,017,775	1,971,760	1,971,760	12.00
Crime Analysis	2,032,092	2,557,709	2,753,998	2,753,998	17.00
Family Violence	5,157,468	6,481,251	5,920,218	6,153,695	22.00
Financial Crimes/Burglary	4,169,591	6,006,940	5,603,740	5,603,740	21.00
Gang Investigations	5,030,703	6,140,736	5,911,654	5,911,654	21.00
Homicide/Crime Scene	12,721,828	10,889,544	11,012,217	11,012,217	34.00
Internal Affairs	6,546,915	6,143,175	6,049,898	6,049,898	18.00
Investigations Administration	8,914,587	10,762,043	11,002,616	11,003,616	27.00
Juvenile/Missing Persons	1,346,961	1,401,119	1,453,119	1,453,119	5.50
Robbery	4,110,121	4,356,590	4,279,624	4,279,624	14.00
Sexual Assaults	15,717,789	17,394,595	16,958,309	17,178,309	57.00
Special Investigations	15,874,008	16,238,305	15,905,133	16,322,133	53.00
<b>Sub-Total</b>	<b>87,058,481</b>	<b>94,610,978</b>	<b>92,784,975</b>	<b>93,656,452</b>	<b>316.50</b>
<b>Regulatory Services</b>					
Cannabis Regulation	1,304,438	1,428,333	1,444,536	1,444,536	6.00
Gaming	1,351,460	1,590,497	1,628,506	1,628,506	7.00
Permits	1,650,893	1,981,373	1,909,566	1,909,566	10.00
<b>Sub-Total</b>	<b>4,306,791</b>	<b>5,000,203</b>	<b>4,982,608</b>	<b>4,982,608</b>	<b>23.00</b>
<b>Respond To Calls For Service and Patrol Support</b>					
9-1-1 Call Taking & Police Dispatch	26,869,652	29,031,002	30,451,032	30,451,032	165.50
Air Support	2,876,368	2,759,219	2,677,287	2,677,287	7.00
Airport Division	8,276,165	9,009,725	9,034,978	9,034,978	11.00
Downtown Services	971,169	3,041,747	2,791,345	2,791,345	7.00
Field Operations Administration	4,907,569	3,864,310	4,509,981	5,332,380	22.00
Field Patrol	220,897,512	225,755,978	216,767,872	228,662,871	767.00
Metro	7,448,561	9,376,351	8,739,484	8,739,484	29.00
Police - Reserves Unit	1,094,569	1,199,997	1,266,539	1,266,539	5.00

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# Police Department

## Department Budget Summary

	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals**	Adopted	Forecast	Proposed	Proposed Positions
Special Operations	17,140,269	17,503,782	17,385,291	18,285,291	54.00
Traffic Enforcement	5,528,487	9,733,165	8,899,717	8,899,717	30.00
Violent Crimes Enforcement	5,180,539	4,650,593	4,967,848	4,967,848	16.00
<b>Sub-Total</b>	<b>301,190,860</b>	<b>315,925,869</b>	<b>307,491,374</b>	<b>321,108,772</b>	<b>1,113.50</b>
<b>Strategic Support - Other - Public Safety</b>					
Police Capital	70,499	0	0	0	0.00
Police Gifts	3,311	0	2,000	2,000	0.00
Police Other Departmental - City-Wide	825,653	993,085	463,085	563,085	0.00
Police Other Departmental - Grants	5,753,968	6,253,792	65,504	65,504	0.00
Police Other Operational - Administration	1,878,515	0	0	0	0.00
Police Overhead	0	18,061	10,440	10,440	0.00
Police Workers' Compensation	7,915,247	7,750,000	8,950,000	8,950,000	0.00
<b>Sub-Total</b>	<b>16,447,193</b>	<b>15,014,938</b>	<b>9,491,029</b>	<b>9,591,029</b>	<b>0.00</b>
<b>Strategic Support - Public Safety</b>					
Police Department Management and Administration	7,140,413	7,306,123	7,638,052	7,816,549	12.00
Police Financial Management	2,671,466	2,776,515	2,750,362	2,750,362	16.00
Police Human Resources	9,598,004	8,282,445	7,837,855	8,732,855	28.00
Police Information Technology	10,532,115	10,958,144	8,414,050	8,640,050	23.00
Police Pandemic Response	3,204,918	0	0	0	0.00
Police Records	10,009,629	10,013,843	10,548,930	10,548,930	80.50
Police Research and Development	4,241,294	3,759,189	3,414,591	4,345,844	19.00
Police Training and Academy	20,806,501	17,237,286	13,743,334	14,067,334	40.00
<b>Sub-Total</b>	<b>68,204,340</b>	<b>60,333,545</b>	<b>54,347,174</b>	<b>56,901,924</b>	<b>218.50</b>
<b>Total</b>	<b>\$480,174,189</b>	<b>\$498,072,611</b>	<b>\$476,572,001</b>	<b>\$493,715,626</b>	<b>1,740.17</b>

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# Police Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2021-2022):</b>	<b>1,717.17</b>	<b>482,703,191</b>	<b>481,146,688</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Mobile Data Computer Replacement		(608,000)	(608,000)
• Rebudget: Sexual Assault Workplan		(436,000)	(436,000)
• Rebudget: Police Redistricting		(350,000)	(350,000)
• Rebudget: Intergraph Maintenance Upgrade		(300,000)	(300,000)
• Rebudget: 2020 Justice Assistance Grant		(290,569)	0
• Rebudget: 2018 Justice Assistance Grant		(282,401)	0
• Rebudget: 2017 Justice Assistance Grant		(238,459)	0
• Rebudget: Local Sales Tax - Police and Fire Department Computer Aided Dispatch		(215,000)	(215,000)
• Rebudget: eCite Software Upgrade		(150,000)	0
• Rebudget: 9-1-1/3-1-1 Call Center		(85,000)	(85,000)
• Rebudget: Stream Stewardship Law Enforcement Program		(80,673)	(80,673)
• Rebudget: Permitting Software		(75,000)	(75,000)
• Rebudget: Vehicle Replacement		(53,000)	(53,000)
• Rebudget: Foot Patrols in High Need Neighborhoods		(20,500)	(20,500)
• Rebudget: Radar Trailer		(20,000)	(20,000)
• Police Hire Ahead Program		(7,000,000)	(7,000,000)
• Foot Patrol in Downtown and High Needs Neighborhoods		(750,000)	(750,000)
• Community Service Officer Staffing (5.0 Community Service Officer II)	(5.00)	(705,790)	(705,790)
• Police Public Records Team Staffing (4.0 Analyst I/II)	(4.00)	(559,048)	(559,048)
• Traffic Safety and Illegal Sideshows		(500,000)	(500,000)
• Police Backgrounding Services		(300,000)	(300,000)
• Domestic Violence - High Risk Response Team		(120,000)	(120,000)
• Child Forensic Interviewer		(38,000)	(38,000)
• Fireworks Enforcement		(35,000)	(35,000)
• Nextdoor Solutions to Domestic Violence		(30,000)	(30,000)
<b>One-Time Prior Year Expenditures Subtotal:</b>	<b>(9.00)</b>	<b>(13,242,440)</b>	<b>(12,281,011)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		(7,503,025)	(7,520,771)
- 1.0 Office Specialist to 1.0 Police Data Specialist II			
- 1.0 Program Manager to 1.0 Latent Fingerprint Examiner Supervisor			
- 2.0 Crime and Intelligence Analyst to 2.0 Police Data Specialist II			
- 1.0 Public Information Representative II to 1.0 Senior Public Information Representative			
• Vacancy Factor		2,093,299	2,090,172
• Vehicle Operations and Maintenance		1,273,000	1,273,000
• Contract Services: FirstNet Cellular Service		770,500	770,500
• Training: Emergency Vehicle Operations		583,250	583,250
• Living Wage Adjustment		298,545	298,545

# Police Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Utilities: Gas, Electricity, Water		197,000	197,000
• Contract Services: County of Santa Clara/District Attorney's Office Crime Lab		139,199	139,199
• Contract Services: Cellular Data Subpoenas		40,000	40,000
• Software/Information Systems: Intergraph Software		28,031	28,031
• Software/Information Systems: Body Worn Camera Program		25,000	25,000
• Software/Information Systems: California Radio Interoperable System (CRIS) Channel Access		23,464	23,464
• Software/Information Systems: Netmotion Mobility		23,000	23,000
• Contract Services: City of Glendale/Verdugo Regional Crime Lab		18,500	18,500
• Night Shift Differential Adjustment		12,027	12,027
• Contract Services: County of Santa Clara/Criminal Justice Information Control (CJIC)		11,000	11,000
• Community-Based Organization: YWCA Solutions to Domestic Violence		2,860	2,860
• Community-Based Organization: Truancy Abatement and Burglary Suppression		1,482	1,482
• Community-Based Organization: San Jose Police Chaplaincy Program		649	649
• Community-Based Organization: Crisis Intervention for Youth		429	429
• Contract Services: Valley Transportation Authority Berryessa Station		(209,760)	(209,760)
• Vehicle Replacements: Police Fleet		(7,140)	(7,140)
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>(2,178,690)</b>	<b>(2,199,563)</b>
 <b>2022-2023 Forecast Base Budget</b>	 <b>1,708.17</b>	 <b>467,282,061</b>	 <b>466,666,114</b>
 <b>Budget Proposals Recommended</b>			
1. Police Sworn Hire Ahead Program		7,500,000	7,500,000
2. Foot Patrols in Downtown and High Needs Neighborhoods	16.00	3,680,436	3,680,436
3. Police Public Records Team Staffing	5.00	931,253	931,253
4. Recruiting and Backgrounding		895,000	895,000
5. Mobile Crisis Assessment Team	4.00	822,399	822,399
6. Community Service Officer Staffing	5.00	614,563	614,563
7. Coyote Creek and Guadalupe River Trail Patrol		600,000	600,000
8. National Incident Management System and Incident Command System Training		324,000	324,000
9. Re-Arresting Criminal Defendants		300,000	300,000
10. Automated License Plate Recognition Camera System		250,000	250,000
11. FirstNet Equipment Refresh		226,000	226,000
12. Racial Equity Staffing	1.00	178,497	178,497
13. Domestic Violence High Risk Response Team		125,000	125,000
14. Improving Criminal Justice Program		120,000	120,000
15. Bureau of Investigations - Family Violence Unit Staffing	1.00	109,477	109,477
16. Traffic Safety and Illegal Sideshows		100,000	100,000

## Police Department

### Budget Reconciliation

#### Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Recommended</b>			
17. Children's Advocacy Center (CAC) Forensic Interview Staffing		100,000	100,000
18. Automated License Plate Reader Database Access		60,000	60,000
<b>Total Budget Proposals Recommended</b>	<b>32.00</b>	<b>16,936,625</b>	<b>16,936,625</b>
<hr/>			
<b>2022-2023 Proposed Budget Total</b>	<b>1,740.17</b>	<b>484,218,686</b>	<b>483,602,739</b>

# Police Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Police Sworn Hire Ahead Program</b>  <i>Public Safety CSA</i> <b>Respond to Calls for Service and Patrol Core Service</b> <i>Field Patrol Program</i>		<b>7,500,000</b>	<b>7,500,000</b>
<p>This action adds one-time funding of \$7.5 million to fund the Sworn Hire Ahead Program, as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023. The Sworn Hire Ahead Program aims to fill vacant positions with street-ready officers within an average of 90 days and uses dedicated funding to overstaff the Department above authorized sworn staffing levels to get a head start on training recruits, so they are street-ready when sworn vacancies occur. It takes approximately 12-14 months for a recruit to complete the academy and field training necessary to be considered street-ready. (Ongoing costs: \$0)</p>			
<b>2. Foot Patrols in Downtown and High Needs Neighborhoods</b>  <i>Public Safety CSA</i> <b>Respond to Calls for Service and Patrol Core Service</b> <i>Field Patrol Program</i>	<b>16.00</b>	<b>3,680,436</b>	<b>3,680,436</b>

This action adds 16.0 Police Officer positions ongoing, one-time overtime funding of \$900,000, and non-personal/equipment funding (\$818,192 one-time and \$67,536 ongoing) to support the foot patrol program across the City's four police divisions (Central/Downtown, Foothill, Southern, and Western) - using a data-driven approach to prioritize walking beats for high crime areas within each division - as directed by City Council's approval of the Mayor's March Budget Message for Fiscal Year 2022-2023. The walking beat program is designed to directly impact communities beyond the typical enforcement model used by police. The goal is to build strong neighborhood relationships through consistent and personal interaction with communities in their neighborhoods. Once hired, the 16.0 Police Officer positions will be assigned equally (4.0 positions each) across the four divisions. This staffing structure allows for the coverage of a ten-hour shift, seven days per week, in each of the four divisions. Due to the hiring/training process, which can take 12-14 months, the department will need to staff most of the 2022-2023 fiscal year foot patrol program using voluntary overtime. Non-personal/equipment funding includes a one-time allocation of \$632,000 for the purchase of eight new patrol vehicles, one-time allocation of \$186,192 for standard issue equipment for new recruits, and ongoing funding of \$67,536 for other supplies and equipment. (Ongoing costs: \$2,683,837)

# Police Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Police Public Records Team Staffing	5.00	931,253	931,253

#### **Public Safety CSA**

#### **Strategic Support – Public Safety Core Service**

#### *Police Research and Development Program*

To address the increasing workload associated with recent amendments to the California Public Records Act (CPRA) and volume of records requested, this action adds 1.0 Senior Analyst position ongoing, continues two temporary positions by adding 2.0 Analyst I/II positions permanently, adds 2.0 Analyst I/II positions through June 30, 2023, adds one-time personal services funding of \$250,000 to continue funding for rehire retirees, and adds non-personal/equipment funding of \$3,000. This action increases the amount of ongoing staffing supporting public records requests from 7.0 to 10.0 full-time equivalent (FTE) positions and provides a total of 12.0 FTE focused on responding to public records requests. Multiple State legislative changes to CPRA requirements have impacted the department's workload: Senate Bill 1421 (SB1421), effective January 1, 2019, related to peace officer personnel records and other records; Assembly Bill 748, effective July 1, 2019, requiring all video and audio depicting an officer involved shooting or use of force causing great bodily injury be released within 45 days; and Senate Bill 16, effective January 1, 2022, requiring the release of additional categories related to incidents involving officer misconduct. The Analyst positions will be responsible for the processing of both general CPRA requests and those specific to SB1421. Duties related to CPRA requests include communicating with requestors, researching resources and compiling responsive records, detailed review of responsive records for redactions, crafting professional responses, file management, and adhering to retention guidelines. The additional funding for rehire retirees will allow the department to return current staff temporarily assigned to CPRA workloads to their normal duties. The Senior Analyst position provides needed span of control to ensure proper oversight of both SB1421 and other PRA requests. (Ongoing costs: \$469,767)

4. Recruiting and Backgrounding		895,000	895,000
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#### **Public Safety CSA**

#### **Strategic Support – Public Safety Core Service**

#### *Police Human Resources Program*

This action adds one-time personal services funding of \$625,000 and non-personal/equipment funding of \$270,000 for recruiting and backgrounding candidates for the upcoming Police Officer Recruit Academies as well as civilian candidates for non-sworn vacancies, such as Public Safety Communication Specialists and Public Safety Dispatchers in the 9-1-1 Emergency Communications Center, and Crime and Intelligence Analysts. Non-personal/equipment funding will be used to attend job fairs and recruiting events (\$100,000) and to continue the use of a consultant to conduct a comprehensive recruitment marketing plan that includes various targeted radio, print, and social media marketing (\$100,000). Additional non-personal/equipment funding of \$70,000 will be used to procure a cloud-based software system designed to assist with pre-employment background investigations. The software allows Background Investigators to manage pre-employment background investigations online in one central location, with little to no paper handling, saving the Police Department significant time and money and allowing applicants to be hired more quickly. Background Investigators process approximately 1,300 background investigations a year. Personal Services funding of \$625,000 will augment the existing backgrounding positions in the Department's Base Budget, bringing total backgrounding resources in 2022-2023 to approximately \$1.6 million. (Ongoing costs: \$0)

## Police Department

### Budget Changes by Department

#### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>5. Mobile Crisis Assessment Team</b>	<b>4.00</b>	<b>822,399</b>	<b>822,399</b>

**Public Safety CSA**

**Respond to Calls for Service and Patrol Core Service**

*Field Operations Administration Program*

This action adds 4.0 Police Officer positions and non-personal/equipment funding (\$362,548 one-time and \$16,884 ongoing) to support the Mobile Crisis Assessment Team (MCAT), as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023. The purpose of MCAT is to have a team of dedicated officers available for immediate response to community members experiencing a mental health crisis. The MCAT Unit is part of the Department's overall efforts to reimagine safety across the community by providing alternative service and delivery models. Often, people experiencing mental health crises do not receive a mental health response. MCAT officers employ a cross-system approach, involving public and private programs to improve how police respond to individuals in a mental health crisis, moving them away from the justice system and connecting them to the appropriate care. MCAT operates a co-response model that, for some deployments, includes the pairing of specially trained officers with licensed Santa Clara County mental health clinicians. The team responds to non-urgent follow up requests and when appropriate and safe, to in-progress calls for community members experiencing a mental health crisis. Currently, the MCAT Unit has two Sergeants and five Police Officers assigned on a temporary basis, funded through grant funds. Once funding has expired, the Unit will no longer function as a unit and regular patrol officers would respond to these calls for service. Adding four permanent officers to the Unit will allow the department to staff two teams (one sergeant and two officers per team) that are deployed on a ten-hour shift. Two teams allow for coverage seven days a week with one team covering the first half and the other the second half. Non-personal/equipment funding includes a one-time allocation of \$316,000 for the purchase of four new vehicles, one-time allocation of \$46,548 for standard issue equipment, and ongoing funding of \$16,884 for supplies and equipment. (Ongoing costs: \$670,959)

<b>6. Community Service Officer Staffing</b>	<b>5.00</b>	<b>614,563</b>	<b>614,563</b>
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**Public Safety CSA**

**Respond to Calls for Service and Patrol Support Core Service**

*Field Patrol Program*

This action restores 5.0 Community Service Officer (CSO) positions to support the CSO Program. As part of the 2020-2021 Adopted Budget, 10.0 vacant permanent CSO positions (8.0 CSO and 2.0 Senior CSO) were eliminated and 5.0 CSO positions were added through June 30, 2022 as directed by the City Council-approved Mayor's June Budget Message for Fiscal Year 2020-2021. This action restores the 5.0 CSO positions on an ongoing basis. The CSO position performs non-hazardous police functions, conducts crime and burglary investigations, and delivers non-emergency police services in support of patrol. In addition, the CSOs write reports in the field, interview witnesses, conduct follow-up investigations, collect evidence, photograph, fingerprint at crime scenes, and perform various other tasks. (Ongoing costs: \$723,010)

# Police Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Coyote Creek and Guadalupe River Trail Patrol		600,000	600,000

**Public Safety CSA**  
**Respond to Calls for Service and Patrol Core Service**  
*Special Operations Program*

This action adds one-time overtime funding of \$600,000 to support the Coyote Creek and Guadalupe River Trail Patrol program in partnership with the Santa Clara Valley Water District (SCVWD). On December 15, 2021, SCVWD and the City of San José executed an agreement for the Coyote Creek Trail Patrol Program, whereby each party contributes \$400,000, for a total of \$800,000, to provide a focused law enforcement presence by the San José Police Department at a newly opened section of trail running along Coyote Creek between William Street and Tully Road. The agreement formally ends on December 31, 2022, or until the \$400,000 not-to-exceed amount paid by SCVWD is fully expended, whichever happens earlier. This funding will allow the potential extension of the program for the Coyote Creek segment through June 30, 2023 (\$200,000) and potential expansion of the program to include a segment of the Guadalupe River and the adjacent Guadalupe Gardens area from July 1, 2022 to June 30, 2023 (\$400,000). The continuation and full expansion of this program is pending a modified agreement with SCVWD. (Ongoing costs: \$0)

8. National Incident Management System and Incident Command System Training		324,000	324,000
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**Public Safety CSA**  
**Strategic Support – Public Safety Core Service**  
*Police Training and Academy Program*

This action adds one-time overtime funding of \$324,000 and ongoing overtime funding of \$50,000 to provide National Incident Management System (NIMS) and Incident Command System (ICS) training to all lieutenants across the department, as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023. At the June 16, 2020 City Council meeting, the City Council approved a memorandum from Councilmembers Peralez and Carrasco that directed the Independent Police Auditor to produce an independent after-action incident report from protest events that occurred from May 29 to June 7, 2020. The Independent Police Auditor contracted with the OIR Group to complete this report, Independent After Action Regarding the Events of May 29 – June 7, 2020, where they made multiple policy and training recommendations. Recommendation #2 indicated that the Department should ensure that all lieutenants are well-versed in the fundamentals of the Incident Command System and would be capable of serving as the Incident Commander for a given operation if necessary. This funding will allow the department enough overtime budget for all lieutenants to complete the recommended training as well as ongoing funding to support the training of new lieutenants. (Ongoing costs: \$50,000)



# Police Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Re-Arresting Criminal Defendants		300,000	300,000

**Public Safety CSA**  
**Respond to Calls for Service and Patrol Core Service**  
*Special Operations Program*

This action adds one-time overtime funding of \$300,000 to support efforts to re-arrest criminal defendants, as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023. The San José Police Department has indicated a trend of the release of recent felony arrestees, on assault, burglary, robbery, and other charges, within hours of booking or arraignment. San José Police Department surveyed its arrest records from April 1, 2020 to June 30, 2021 and found thirty arrestees who had incurred at least ten arrests in that duration – nearly all after a pretrial release. This funding will provide resources to the department to re-arrest criminal defendants who have failed to appear on their warrants and have the most serious and violent felony charges or have been previously convicted for the most serious and violent felonies; and for the drafting of "high bail" affidavits for uniquely dangerous arrestees. (Ongoing costs: \$0)

10. Automated License Plate Recognition Camera System		250,000	250,000
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**Public Safety CSA**  
**Investigative Services Core Service**  
*Special Investigations Program*

This action adds non-personal/equipment funding of \$250,000 to continue the Automated License Plate Recognition (ALPR) program. At its meeting on November 30, 2021, the City Council approved a one-time allocation of \$250,000 from the American Rescue Plan Fund to implement an ALPR camera system in San José. The primary purpose of this one-time allocation was to impact the escalating organized retail crime. This funding will support the citywide ALPR system including the lease of approximately 90 cameras and all associated hardware as well as, storage and management software, installation, training, maintenance, support, and warranty. As industry best practice is to acquire ALPR systems through a lease to ensure that cameras are kept up-to-date, repaired, and relocated by the vendor, ongoing funding is required to maintain service levels in 2022-2023 and beyond. (Ongoing costs: \$250,000)

# Police Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>11. FirstNet Equipment Refresh</b>		<b>226,000</b>	<b>226,000</b>

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

This action adds one-time non-personal/equipment funding of \$226,000 for an equipment refresh of 1,300 FirstNet cell phones that need to be replaced in the coming year. In March 2020, the department rolled out the initial deployment of FirstNet phones to all sworn officers. The City has committed to an "all-in" approach to deploying FirstNet devices throughout Public Safety and extended primary departments. The cell phones have an expected life cycle of three years which would mark the due date for replacement as March 2023. The current cell phone fleet is seeing a high failure rate of approximately 2-3 cell phones per week, making it imperative that the replacement of this equipment remain on the three-year schedule. The Department relies on mission critical communications during incident and the use of specialized applications on the cell phones to provide essential services. FirstNet cell phones are used for evidence collection (Axon Capture), viewing body worn camera (Axon) footage for report writing, and in the coming months will be used to access the electronic citation application once rolled out. Additionally, a select group of command staff will install a Computer Aided Dispatch (CAD) application that will provide situational awareness for day-to-day and large-scale incidents in real time. (Ongoing costs: \$0)

<b>12. Racial Equity Staffing</b>	<b>1.00</b>	<b>178,497</b>	<b>178,497</b>
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**Public Safety CSA**  
**Strategic Support – Public Safety Core Service**  
*Police Department Management and Administration Program*

This action adds 1.0 Senior Analyst position, through June 30, 2023, and a one-time allocation of non-personal/equipment funding (\$1,000) in the General Fund to accelerate departmental efforts in achieving measurable and sustainable progress to advance racial equity and reimaging policing efforts. A key component of the City's commitment to addressing systemic racism is advancing racial equity through internal policies, programs and practices and making racial equity work the responsibility of all City employees, including both external customer-facing roles and departments, as well as internal-facing roles and departments. Efforts to embed a racial equity lens in every aspect of city services will continue even after the position ends. The position will facilitate actions within the department to create and maintain a racial equity and inclusion framework and a Racial Equity Action Plan; support department leadership and staff through equity-focused strategic planning, policies and practices; assist the department to develop key departmental indicators of racial equity, including indicators tied to community objectives and outcomes and implement a system to track progress and report on these indicators; and integrate community input into decision-making and departmental strategies. This position work would also include coordinating the provision of racial equity training and creating a diversity outreach plan to ensure racial equity in hiring and recruiting efforts. (Ongoing costs: \$0)

# Police Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>13. Domestic Violence High Risk Response Team</b>		<b>125,000</b>	<b>125,000</b>

**Public Safety CSA**  
**Investigative Services Core Service**  
*Family Violence Program*

This action adds non-personal/equipment funding of \$125,000 to continue the support of the Domestic Violence - High Risk Response Team (DVHRRT) program focused on improving service delivery to survivors of domestic violence. The DV-HRRT program began as a pilot program in 2018-2019 and has been funded on a one-time basis. The program is a partnership between the San José Police Department and the YWCA Golden Gate Silicon Valley (YWCA). The funding for this program allows the YWCA to staff advocates who are specially trained and available to respond in-person throughout the city to meet with survivors of Intimate Partner Violence (IPV) and patrol officers immediately following a "High Lethality" IPV incident. Having advocates available to meet face-to-face with survivors in these "High Lethality" situations allows the survivors to receive crisis support immediately from advocates at a time when they may need it most. The 2021 DV-HRRT Evaluation Report indicated that from the period of June 1, 2019 through May 24, 2021, 110 people received services by the DV-HRRT. (Ongoing costs: \$125,000)

<b>14. Improving Criminal Justice Program</b>		<b>120,000</b>	<b>120,000</b>
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**Public Safety CSA**  
**Investigative Services Core Service**  
*Sexual Assaults Program*

This action adds one-time non-personal/equipment funding of \$120,000 to continue the Improving Criminal Justice Program. On March 22, 2018, the San José Police Department received grant funding in the amount of \$810,272 from the Department of Justice (DOJ), Office of Violence Against Women, to improve responses to crimes related to domestic violence and sexual assaults. The funding was sub-awarded by the department to YWCA of Golden Gate Silicon Valley to support one Domestic Violence Advocate and One Sexual Assault Advocate to provide crisis intervention and follow-up services to victims of sexual assault and victims of sex trafficking. The grant is set to expire in September 2022 and it has not been renewed by the DOJ. This funding will continue to support the program through the end of 2022-2023. (Ongoing costs: \$0)

# Police Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>15. Bureau of Investigations – Family Violence Unit Staffing</b>  <b><i>Public Safety CSA</i></b> <b><i>Investigative Services Core Service</i></b> <i>Family Violence and Investigations Administration Programs</i>	1.00	109,477	109,477
<p>This action adds 1.0 Police Forensic Analyst position and non-personal/equipment funding of \$1,000 to support the Bureau of Investigations. The position will be assigned to the Family Violence Unit. Forensic analysts support investigators by analyzing video evidence, processing cell phones to include mapping and coordinating of geo-spatial details, preparing timeline video presentations for the Office of the Chief and court testimony, preparing statistical information, analyzing cell phone search warrant returns and call detail records, and act as a resource for sworn staff so additional cases can be investigated. The Forensic Analyst role has become a critical component of the Bureau of Investigations and without their expertise many investigations would be delayed and/or go unsolved. Of the five units, only two, the Special Victims Unit (1.0 position) and Homicide Unit (2.0 positions), have Police Forensic Analyst staffing to support this work. Adding this position will increase investigative efficiency and capacity which in turn will improve the expediency at which cases are solved. (Ongoing costs: \$145,635)</p>			
<b>16. Traffic Safety and Illegal Sideshows</b>  <b><i>Public Safety CSA</i></b> <b><i>Responds to Calls for Service and Patrol Support Core Service</i></b> <i>Field Patrol Program</i>		100,000	100,000
<p>This action adds one-time overtime funding of \$100,000 to continue to support the investigation and violation enforcement of illegal street racing and sideshows. The funding provides overtime resources for special enforcement details consisting of two teams of one sergeant and six officers once a week for 9 weeks. In 2021-2022, the program was funded on a one-time basis and has so far (data through March 7, 2022) resulted in 11 arrests, 452 citations, and 14 towed vehicles. While illegal street racing and sideshows spiked last year, activity levels have since fallen and are anticipated to remain at a lower level in 2022-2023. (Ongoing costs: \$0)</p>			
<b>17. Children’s Advocacy Center (CAC) Forensic Interview Staffing</b>  <b><i>Public Safety CSA</i></b> <b><i>Investigative Services Core Service</i></b> <i>Sexual Assaults Program</i>		100,000	100,000
<p>This action adds one-time personal services funding of \$100,000 to support the hiring of a temporary child forensic interviewer for the Children’s Advocacy Center (CAC). The CAC supports families and children who are victims of sexual assault, human trafficking, and domestic violence/child abuse. Currently, there is one part-time forensic interviewer, but current workloads, as well as anticipated increase in sexual assault reporting as COVID-19 restrictions are lifted, support the addition of a second position. The additional child forensic interviewer will help the department with mandatory peer reviews of interviews performed by detectives and will continue to enhance the service to children experiencing abuse. (Ongoing costs: \$0)</p>			

# Police Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment





2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. Automated License Plate Reader Database Access		60,000	60,000
<i>Public Safety CSA</i>			
<i>Investigative Services Core Service</i>			
<i>Special Investigations Program</i>			
<p>This action adds non-personal/equipment funding of \$60,000 to provide the department access to the Commercial Automated License Plate Recognition (ALPR) Database. The database is a national repository of collected commercial ALPR data that is used by the department to increase the ability to locate, identify, detain and arrest felony offenders. In 2021, SJPB Bureau of Investigations benefited from limited access to the Commercial ALPR Database through a partnership with allied police agencies. An audit was done to evaluate case successes using the Commercial Data LPR platform from Vigilant Solutions during that time. The tool proved to be indispensable in solving serious and violent cases. Vigilant Solutions transformed massive amounts of license plate data into actionable intelligence and was material in the arrest and prosecution of numerous robbery and homicide suspects. This funding will provide unlimited access to the national database. (Ongoing costs: \$60,000)</p>			
<b>2022-2023 Proposed Budget Changes Total</b>	<b>32.00</b>	<b>\$16,936,625</b>	<b>\$16,936,625</b>

# Police Department

## Performance Summary

### Crime Prevention and Community Education

#### Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	2,689.9/ 2,346.0 <sup>1</sup> 14.7%	0%	N/A	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	2,689.9/ 2,581.0 <sup>1</sup> 4.2%	0%	N/A	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	2,689.9/ 3,959.2 <sup>1</sup> -32.0%	0%	N/A	0%
 % of requested crime prevention presentations scheduled within 30 days	99%	99%	99%	99%

<sup>1</sup> Data represents reported statistics for calendar year 2020.

#### Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of patrol hours spent on proactive community policing	12,966	10,000	12,676	12,500
# of community presentations (excluding schools)	245	200	240	250
# of participants at community presentations (excluding schools)	5,726	5,000	6,768	6,800
# of school presentations	330	500	272 <sup>1</sup>	350 <sup>1</sup>
# of participants at school presentations	13,522	20,000	8,888 <sup>1</sup>	14,000 <sup>1</sup>



<sup>1</sup> The 2021-2022 Estimated and 2022-2023 Forecast are anticipating lower school presentation activity levels than previous reporting periods. The COVID-19 pandemic is still impacting opportunities for community engagement and the Department is anticipating that this may continue into 2022-2023.

# Police Department

## Performance Summary

### Investigative Services

#### Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	43.6%	45%	36.6%	45%
 % of change (increase or decrease) for # of cases assigned compared to the previous year	-2.6%	0%	-1.7%	0%

#### Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of cases received	57,407	58,000	56,330	55,000
# of cases assigned <sup>1</sup>	30,090	35,000	29,574	30,000
# of cases that result in criminal filings	13,130	15,000	10,832	11,000
# of outstanding cases (cases currently open)	4,819	4,000	5,502	5,500
# of cases operationally closed due to lack of investigative resources	14,995	15,000	14,510	14,500
# of cases operationally closed <sup>2</sup>	61,865	57,000	56,852	56,750

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





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

# Police Department

## Performance Summary

### Regulatory Services

#### Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of cardroom licenses, key employee licenses and card room work permits revoked or denied as compared to total licenses/work permits issued	0.62%	0.8%	1.6%	1.6%
 % of cardroom license revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
 % of cardroom employee work permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	100%	100%
 Ratio of budgeted costs to estimated Revenues <sup>1</sup>	1.24:1	1.80:1	1.80:1	2.00:1

<sup>1</sup> Includes non-recoverable enforcement costs.

#### Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of gaming permit applications processed	856	710	740	740
# of cardroom/key employee license applications	21	40	16	16
# of denials and revocations – cardrooms only	1	5	4	4
# of denials overturned – cardrooms only	0	0	0	0
# of taxi cabs permitted	107	100	206	100
# of gaming permits issued	576	600	760	760












# Police Department

## Performance Summary

### Respond to Calls for Service and Patrol Support

#### Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of 9-1-1 calls that are answered within 15 seconds	91.47%	95%	85%	95%
 Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds) <sup>1</sup>	6.11	6.50	7.80	6.50
 Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	100.31	25.00	145.90	25.00
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	2.39	6.00	3.50	6.00
 Average response time (City-wide) - (in minutes) Priority One (present or imminent danger to life or major damage/loss of property)	7.12	6.00	6.91	6.00
-Average call processing time	1.22	1.50	1.27	1.50
-Average call queuing time	0.61	0.50	0.59	0.50
-Average call driving-to-arrival time	5.29	4.00	5.05	4.00
 Average response time (City-wide) - (in minutes) Priority Two (injury or property damage or potential for either to occur)	22.83	11.00	23.76	11.00
-Average call processing time	1.51	1.50	1.58	1.50
-Average call queuing time	11.57	3.50	12.40	3.50
-Average call driving-to-arrival time	9.75	6.00	9.78	6.00
 Annual cost of Police to respond to calls for service (in millions)	\$140.10	\$151.70	\$158.40	\$164.50
 Annual cost per call for Police service	\$131.22	\$132.97	\$138.90	\$144.24
 Ratio of fatal collisions to total number of traffic collisions	1:172	1:180	1:151	1:180

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

# Police Department

## Performance Summary

### Respond to Calls for Service and Patrol Support

#### Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of emergency calls received <sup>1</sup>	612,453	640,000	660,552	670,000
# of wireless 9-1-1 calls received	466,548	475,000	518,522	525,000
# of non-emergency calls received <sup>2</sup>	468,342	525,000	488,298	494,000
# of reports received by alternative means	24,234	26,000	27,236	28,000
# of officer-initiated calls received	70,845	75,000	77,618	79,000
# of hours of off-duty uniformed work at special events (includes security and traffic control)	22,093	26,000	35,862	35,000
# of special events coordinated by Secondary Employment Unit <sup>3</sup>	1,040	450	1,200	1,200
# of officer work permits processed for Secondary Employment <sup>4</sup>	452	450	1,362	1,200
Cost of providing Secondary Employment capability <sup>5</sup>	\$731,843	\$828,838	\$833,650	\$833,650
# of total traffic collisions	8,410	6,300	9,974	9,500
# of injury traffic collisions	2,655	2,200	3,450	3,400
# of fatal traffic collisions	49	35	66	50
# of neighborhood traffic enforcement requests received	1,403	1,600	1,494	1,500
# of DUI arrests (Traffic Enforcement generated)	6	10	6	8
# of moving violation citations issued by Traffic Enforcement Unit personnel (both hazardous and non-hazardous)	7,349	9,000	14,376	12,000

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

<sup>2</sup> Includes 7-digit non-emergency, and Telephone Report Automated Center (TRAC) calls.

<sup>3</sup> The COVID-19 pandemic has impacted the opportunity for special events to occur, but in 2021-2022, there have been less restrictions regarding public gatherings and the 2021-2022 Estimated reflects an increase in special events. The 2022-2023 Forecast reflects the continuation of increased special events.

<sup>4</sup> Data reporting has been modified to capture the amount of work permits issued rather than the number of officers that hold a work permit. This has substantially increased figures for the 2021-2022 Estimated and 2022-2023 Forecast than what has been historically reported. The 2023-2024 Proposed Operating Budget will be the first year of reporting actual data (2021-2022) with this new methodology.

<sup>5</sup> Cost includes secondary employment administrative costs and excludes costs paid directly to off-duty Officers by secondary employers and event promoters.

## Police Department

### Department Position Detail

Position	2021-2022 Adopted	2022-2023 Proposed	Change
Account Clerk I/II	1.00	1.00	-
Accountant I/II	0.00	0.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	24.00	24.00	-
Assistant Chief of Police	1.00	1.00	-
Assistant Communications Manager	1.00	1.00	-
Background Investigator	5.00	5.00	-
Chief of Police	1.00	1.00	-
Community Service Officer I/II	61.00	61.00	-
Crime and Intelligence Analyst	14.00	12.00	(2.00)
Crime and Intelligence Data Administrator	1.00	1.00	-
Crime and Intelligence Data Technician	3.00	3.00	-
Crime Prevention Specialist	12.00	12.00	-
Crime Prevention Supervisor	1.00	1.00	-
Crisis Intervention Training Manager	1.00	1.00	-
Department Information Technology Manager	3.00	3.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	2.00	2.00	-
Digital Media Technician	1.00	1.00	-
Division Manager	5.00	5.00	-
Information Systems Analyst	3.00	3.00	-
Latent Fingerprint Examiner II	1.00	1.00	-
Latent Fingerprint Examiner III	5.00	5.00	-
Latent Fingerprint Examiner Supervisor	0.00	1.00	1.00
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	1.00	1.00	-
Network Engineer	4.00	4.00	-
Network Technician I/II/III	3.00	3.00	-
Office Specialist I/II	12.00	11.00	(1.00)
Office Specialist II PT	0.50	0.50	-
Police Captain	9.00	9.00	-
Police Communications Manager	1.00	1.00	-
Police Data Specialist I/II	64.00	67.00	3.00
Police Data Specialist PT	1.50	1.50	-
Police Forensic Analyst I/II	6.00	7.00	1.00
Police Lieutenant	41.00	41.00	-
Police Officer	907.00	927.00	20.00
Police Property Specialist I/II	19.00	19.00	-
Police Property Supervisor	2.00	2.00	-
Police Sergeant	190.00	190.00	-
Principal Office Specialist	9.00	9.00	-
Program Manager	3.00	2.00	(1.00)
Public Information Representative I/II	1.00	0.00	(1.00)
Public Safety Communication Specialist	58.00	58.00	-

## Police Department

### Department Position Detail

Position	2021-2022 Adopted	2022-2023 Proposed	Change
Public Safety Communication Specialist PT	1.50	1.50	-
Public Safety Radio Dispatcher	79.00	79.00	-
Public Safety Radio Dispatcher PT	2.00	2.00	-
School Crossing Guard PT	44.67	44.67	-
School Safety Supervisor	4.00	4.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	7.00	9.00	2.00
Senior Auditor	3.00	3.00	-
Senior Crime and Intelligence Analyst	2.00	2.00	-
Senior Community Service Officer	6.00	6.00	-
Senior Office Specialist	17.00	17.00	-
Senior Police Data Specialist	11.00	11.00	-
Senior Public Information Representative	0.00	1.00	1.00
Senior Public Safety Dispatcher	14.00	14.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	16.00	16.00	-
Supervising Applications Analyst	2.00	2.00	-
Supervising Auditor	1.00	1.00	-
Supervising Community Services Officer	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	6.00	6.00	-
Supply Clerk	1.00	1.00	-
Systems Applications Programmer I/II	1.00	1.00	-
Training Specialist	2.00	2.00	-
<b>Total Positions</b>	<b>1,717.17</b>	<b>1,740.17</b>	<b>23.00</b>

**Note: Of the 1,740.17 positions in the Police Department in 2022-2023, 1,173.00 are sworn positions and 567.17 are civilian positions.**