

PUBLIC SAFETY

2022-2023 Proposed Operating Budget

OUTCOMES:

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

Anthony Mata, Police Chief

Paul Joseph, Assistant Police Chief

Robert Sapien, Jr., Fire Chief

Ray Riordan, Office of Emergency Management Director

Shivaun Nurre, Independent Police Auditor

PUBLIC SAFETY

Police Department

- Crime Prevention and Community Education
- Respond to Calls for Service and Patrol Support
- Investigative Services
- Regulatory Services

Fire Department

- Emergency Response
- Fire Prevention

Independent Police Auditor

- Independent Police Oversight

Office of Emergency Management

- City-Wide Emergency Management

PUBLIC SAFETY

Program Samples*

Police Department

- Field Patrol
- Crime Prevention
- Crime Analysis
- Sexual Assaults
- Metro
- Traffic Enforcement
- Special Investigations
- Special Operations

Independent Police Auditor

- Oversight of Police Misconduct Complaints & Public Outreach
- IPA Management & Administration

Fire Department

- Fire and Emergency Medical Services Response
- Fire and Emergency Medical Services Dispatch
- Special Operations (HIT, USAR, and ARFF)
- Fire Sworn Training
- Fire Cause Investigation
- Fire Safety Education, Review, and Inspections

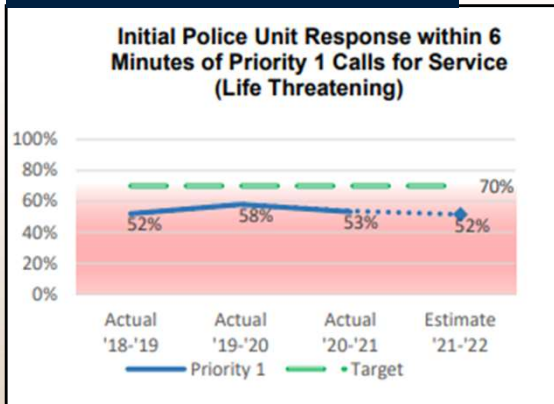
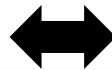
Office of Emergency Management

- Community Emergency Response Team
- Emergency Operations Center Training
- Community Focused Emergency Planning

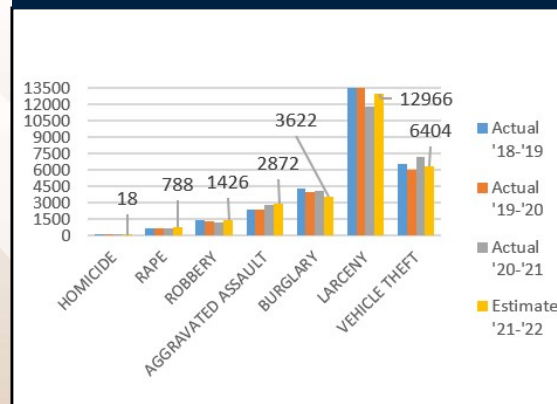
* For a complete listing of programs, please refer to the 2022-2023 Proposed Operating Budget

CSA Performance Measure Dashboard

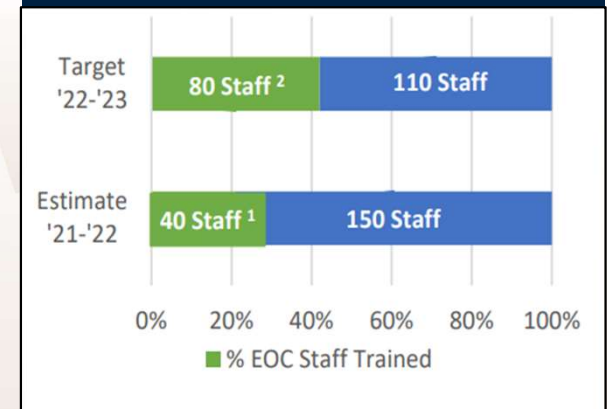
Initial Police Unit Response within 6 Minutes of Priority 1 Calls for Service (Life Threatening)



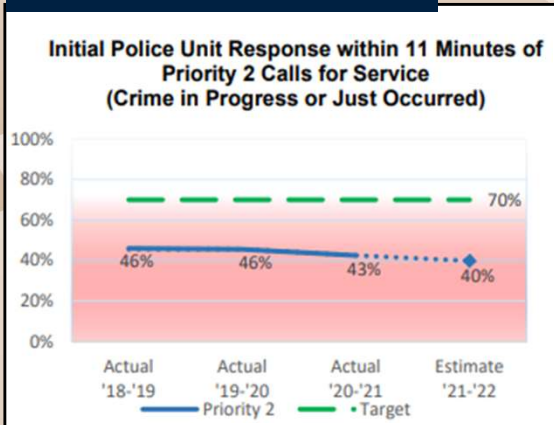
National Uniform Crime Reporting (UCR) Part 1 Crime Trends



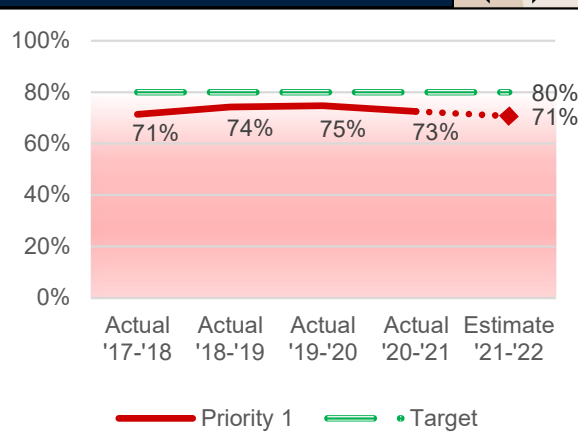
Emergency Operations Center (EOC) Assigned Staff Who Have Received Required Training



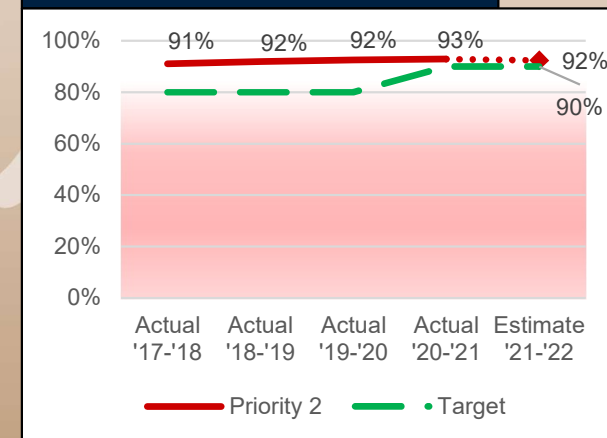
Initial Police Unit Response within 11 Minutes of Priority 2 Calls for Service (Crime in Progress or Just Occurred)



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



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



Public Safety Budget Summary

Department	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed	% Change from Adopted
Police	\$498,072,611	\$476,572,001	\$493,715,626	(0.87%)
Fire*	\$313,734,700	\$284,447,580	\$285,575,966	(8.98%)
Independent Police Auditor	\$1,532,707	\$1,599,974	\$1,599,974	4.39%
Office of Emergency Management	\$4,403,643	\$1,781,918	\$2,602,928	(40.89%)
CSA Total**	\$824,443,661	\$764,401,473	\$783,494,494	(4.97%)
Positions	2,550.33	2,537.33	2,576.25	1.02%

* The Fire Department has additional funding budgeted in the Community and Economic Development City Service Area.

** 2021-2022 Adopted CSA total included \$6.7 million of funding for Emergency Operations Center Relocation Capital Contributions in the Public Works Department.

CSA Service Delivery Environment

- Focus on hiring and training highly qualified officers
- Enhance a collaborative approach in providing essential emergency services and deterring crime
- Effectively investigate crimes and seek successful prosecution of suspects
- Deliver high quality police services in order to maintain a vibrant and safe community
- Provide effective and timely response to calls for service
- Increased use of data analytics to analyze existing business processes and change emergency response strategies.
- Engagement of volunteers augmenting the talents of staff in response to emergencies, providing opportunity for the public to take on more responsibility for preparedness and to assist in a major event (CERT).



Proposed Budget Actions - Police

Proposal Title	Amount	Previously Funded One-Time?	City Roadmap Item?
Police Sworn Hire Ahead Program	\$7,500,000	Y	
Foot Patrols in Downtown and High Needs Neighborhoods	\$3,680,436	Y	
Mobile Crisis Assessment Team	\$822,399	Y	
Domestic Violence High Risk Response Team	\$125,000	Y	
Fire Employee Services Workforce Enhancement Staffing	\$324,106		Y
Arson Unit Staffing	\$309,667		
Fire Safety Public Education Staffing	\$209,698		
Police Administration Building (PAB) Employee Parking Lot Security Service	\$165,000		
Community Emergency Response Training Program	\$200,000	Y	Y

Summary

- Rebuilding the Police remains a priority and the Department will continue to look for ways to maximize resources and restore services to the community
- Resources will continue to be focused on providing essential emergency services in a timely manner in order to protect life, property, and the environment
- Fire continues to seek ways to improve emergency response time performance and delivery of services
- CSA Partners will continue to look for efficiencies, leverage technology, and seek funding opportunities

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