

# Police Department

Edgardo Garcia, Police Chief

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

## City Service Areas

Public Safety

## Core Services

### Crime Prevention and Community Education

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

### Investigative Services

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

### Regulatory Services

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

### Respond to Calls for Service and Patrol Support

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

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

# 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>Police Activities League</b>	Fosters mutual understanding between youth and Police Officers through a non-confrontational setting, using a variety of recreational and leadership opportunities and, in this way, diverts them away from gangs and criminal activity.
<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 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</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 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.
<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.

# Police Department

## Department Budget Summary

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### Expected 2018-2019 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 investigating crimes and patrolling the City. An open and positive community relationship can assist to quickly resolve the most serious crimes.
- Strive to reduce crime rates, conduct investigations effectively, and continue efforts to deter violence.

### 2018-2019 Key Budget Actions

- Continues one-time overtime funding of \$600,000 for the Downtown Foot Patrol Program to enhance safety and security downtown.
- Adds one-time funding for Recruiting (\$200,000) and Backgrounding (\$625,000) to continue recruiting and backgrounding candidates for the Police Officer Recruit Academies as well as for civilian vacancies such as Public Safety Communication Specialists, Public Safety Dispatchers, and Crime and Intelligence Analysts.
- Increases supervision in Field Patrol by eliminating 6.0 vacant Police Sergeant positions and adding 1.0 Police Captain and 4.0 Police Lieutenant positions. An alternative staffing model is being implemented in the Pre-Processing Center, which will allow for the vacant Police Sergeant positions to be eliminated without any operational impacts. Restoring supervision ranks to Field Patrol will balance staffing throughout the patrol structure based on call volume.
- Completes the closure of the Horse Mounted Unit that will eliminate remaining elements of the program as the police horses are no longer suitable for law enforcement work; however, the facility will be retained for ongoing Department required training.
- Adds one-time funding to support a Domestic Violence High Risk Response Team (\$180,000) to reduce lethality and improve service delivery to survivors and to support a Sexual Assault Education and Training program (\$150,000) that will be conducted by a non-profit organization.
- Adds one-time City funding of \$130,000 to supplement grant funding for 1.0 Police Lieutenant position assigned to the Northern California Intelligence Center (NCRIC).
- Adds ongoing funding of \$100,000, offset by additional revenue from the State supported by the Vehicle License Tax, to support the Regional Auto Theft Task Force.
- Continues 1.0 School Safety Supervisor position on an ongoing basis to support the recruiting and retention efforts as well as help with the span of control within the School Crossing Guard Program.
- Adds 2.0 Analyst positions to the Division of Cannabis Regulation (formerly Medical Marijuana Control) to help facilitate inspections and regulatory compliance with the increased workload due to State regulations; the position costs are fully offset by regulatory fees.
- Adds overtime funding of \$1.0 million to provide security for events and activities associated with the National Hockey League All Star Game (\$250,000) and the National Collegiate Athletic Association College Football Championship (\$750,000).
- Adds 2.0 Police Officer positions and overtime to provide enhanced security coverage for the City Hall campus.

### Operating Funds Managed

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

# Police Department

## Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
<b>Dollars by Core Service</b>				
Crime Prevention and Community Education	n/a	6,405,244	6,736,286	6,857,091
Investigative Services	n/a	67,764,587	73,069,974	73,629,974
Regulatory Services	n/a	4,431,559	4,290,525	5,087,740
Respond To Calls For Service and Patrol Support	n/a	261,401,341	277,474,592	279,568,750
Strategic Support - Other - Public Safety	n/a	13,786,301	12,022,518	13,499,717
Strategic Support - Public Safety	n/a	42,051,529	43,837,121	44,876,860
<b>Total</b>	<b>n/a</b>	<b>\$395,840,561</b>	<b>\$417,431,016</b>	<b>\$423,520,132</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	281,474,103	339,077,422	360,586,955	361,783,956
Overtime	40,311,420	16,828,764	17,838,500	19,632,503
<b>Subtotal Personal Services</b>	<b>\$321,785,523</b>	<b>\$355,906,186</b>	<b>\$378,425,455</b>	<b>\$381,416,459</b>
Non-Personal/Equipment	22,875,306	26,205,153	27,168,937	28,748,114
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$344,660,829</b>	<b>\$382,111,339</b>	<b>\$405,594,392</b>	<b>\$410,164,573</b>
<b>Other Costs**</b>				
City-Wide Expenses	n/a	2,388,254	234,500	3,387,256
General Fund Capital	n/a	51,000	0	29,000
Gifts	n/a	274,164	274,164	160,498
Other	n/a	3,115,804	3,115,804	1,566,649
Other - Capital	n/a	200,000	200,000	200,000
Overhead Costs	n/a	0	12,156	12,156
Workers' Compensation	n/a	7,700,000	8,000,000	8,000,000
<b>Total Other Costs</b>	<b>n/a</b>	<b>\$13,729,222</b>	<b>\$11,836,624</b>	<b>\$13,355,559</b>
<b>Total</b>	<b>n/a</b>	<b>\$395,840,561</b>	<b>\$417,431,016</b>	<b>\$423,520,132</b>

\* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

\*\* 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.

# Police Department

## Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
<b>Dollars by Fund</b>				
General Fund (001)	n/a	392,180,057	413,758,650	421,455,587
Airport Maintenance And Operation Fund (523)	n/a	70,536	82,398	82,398
Edward Byrne Memorial Justice Assistance Grant Trust Fund (474)	n/a	132,705	132,705	15,621
Federal Drug Forfeiture Fund (419)	n/a	0	0	55,000
General Purpose Parking Fund (533)	n/a	200,000	200,000	200,000
Gift Trust Fund (139)	n/a	274,164	274,164	160,498
State Drug Forfeiture Fund (417)	n/a	271,210	271,210	0
Supplemental Law Enforcement Services Fund (414)	n/a	2,711,889	2,711,889	1,551,028
<b>Total</b>	<b>n/a</b>	<b>\$395,840,561</b>	<b>\$417,431,016</b>	<b>\$423,520,132</b>
<b>Positions by Core Service</b>				
Crime Prevention and Community Education	n/a	62.17	61.17	62.17
Investigative Services	n/a	282.50	283.50	283.50
Regulatory Services	n/a	20.00	20.00	22.00
Respond To Calls For Service and Patrol Support	n/a	1,092.50	1,132.50	1,132.50
Strategic Support - Public Safety	n/a	191.50	190.50	190.50
<b>Total</b>	<b>n/a</b>	<b>1,648.67</b>	<b>1,687.67</b>	<b>1,690.67</b>

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## Department Budget Summary

	2016-2017	2017-2018	2018-2019	2018-2019	2018-2019
	Actuals*	Adopted	Forecast	Adopted	Adopted Positions
<b>Dollars by Program**</b>					
<b>Crime Prevention and Community Education</b>					
Crime Prevention	n/a	1,756,109	1,773,843	1,814,843	13.00
Police Activities League	n/a	609,392	655,727	655,727	2.00
School Liaison/Truancy Abatement	n/a	1,882,940	2,035,743	2,035,743	7.00
School Safety	n/a	2,156,803	2,270,973	2,350,778	40.17
<b>Sub-Total</b>	<b>n/a</b>	<b>6,405,244</b>	<b>6,736,286</b>	<b>6,857,091</b>	<b>62.17</b>
<b>Investigative Services</b>					
Assaults	n/a	2,798,088	2,992,516	2,992,516	13.00
Court Liaison	n/a	2,221,383	2,339,657	2,339,657	14.00
Crime Analysis	n/a	2,241,887	2,237,830	2,237,830	19.00
Family Violence	n/a	3,851,585	4,223,445	4,403,445	17.00
Financial Crimes/Burglary	n/a	4,148,578	4,582,612	4,682,612	21.00
Gang Investigations	n/a	5,224,851	5,495,162	5,495,162	23.00
Homicide/Crime Scene	n/a	8,680,120	9,555,467	9,555,467	31.00
Internal Affairs	n/a	5,043,441	5,398,286	5,398,286	17.00
Investigations Administration	n/a	8,595,752	9,247,908	9,247,908	26.00
Juvenile/Missing Persons	n/a	1,399,797	1,431,377	1,431,377	8.50
Robbery	n/a	3,866,595	4,182,212	4,182,212	15.00
Sexual Assaults	n/a	10,304,673	11,232,247	11,382,247	41.00
Special Investigations	n/a	9,387,837	10,151,255	10,281,255	38.00
<b>Sub-Total</b>	<b>n/a</b>	<b>67,764,587</b>	<b>73,069,974</b>	<b>73,629,974</b>	<b>283.50</b>
<b>Regulatory Services</b>					
Cannabis Regulation	n/a	975,973	1,061,354	1,358,569	6.00
Gaming	n/a	1,443,594	1,764,691	1,764,691	7.00
Permits	n/a	2,011,992	1,464,480	1,964,480	9.00
<b>Sub-Total</b>	<b>n/a</b>	<b>4,431,559</b>	<b>4,290,525</b>	<b>5,087,740</b>	<b>22.00</b>
<b>Respond To Calls For Service and Patrol Support</b>					
9-1-1 Call Taking & Police Dispatch	n/a	25,064,758	26,564,643	26,564,643	164.50
Air Support	n/a	1,971,775	2,096,961	2,096,961	5.00
Airport Division	n/a	7,690,602	8,258,616	8,258,616	11.00
Downtown Services	n/a	2,445,264	2,588,896	2,588,896	8.00
Field Operations Administration	n/a	3,578,264	3,820,297	3,820,297	15.00
Field Patrol	n/a	190,888,666	201,907,705	204,274,301	798.00
Metro	n/a	6,776,203	7,478,768	7,478,768	31.00
Police - Reserves Unit	n/a	1,005,868	1,093,082	1,093,082	4.00

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## Department Budget Summary

	2016-2017	2017-2018	2018-2019	2018-2019	2018-2019
	Actuals*	Adopted	Forecast	Adopted	Adopted Positions
Special Operations	n/a	8,818,932	9,466,130	9,193,692	34.00
Traffic Enforcement	n/a	9,301,342	9,984,497	9,984,497	48.00
Violent Crimes Enforcement	n/a	3,859,667	4,214,997	4,214,997	14.00
<b>Sub-Total</b>	<b>n/a</b>	<b>261,401,341</b>	<b>277,474,592</b>	<b>279,568,750</b>	<b>1,132.50</b>
<b>Strategic Support - Public Safety</b>					
Police Department Management and Administration	n/a	6,808,749	6,925,363	6,990,102	10.00
Police Financial Management	n/a	2,577,632	2,715,707	2,715,707	15.00
Police Human Resources	n/a	7,281,999	7,417,680	8,242,680	28.00
Police Information Technology	n/a	6,557,519	6,767,938	6,917,938	22.00
Police Records	n/a	8,560,928	8,621,655	8,621,655	80.50
Police Research and Development	n/a	1,795,577	2,022,756	2,022,756	8.00
Police Training and Academy	n/a	8,469,125	9,366,022	9,366,022	27.00
<b>Sub-Total</b>	<b>n/a</b>	<b>42,051,529</b>	<b>43,837,121</b>	<b>44,876,860</b>	<b>190.50</b>
<b>Strategic Support - Other - Public Safety</b>					
Police Gifts	n/a	274,164	274,164	160,498	0.00
Police Other Departmental - City-Wide	n/a	1,300,285	1,256,100	2,568,890	0.00
Police Other Departmental - Grants	n/a	4,511,852	2,480,098	2,758,173	0.00
Police Overhead	n/a	0	12,156	12,156	0.00
Police Workers' Compensation	n/a	7,700,000	8,000,000	8,000,000	0.00
<b>Sub-Total</b>	<b>n/a</b>	<b>13,786,301</b>	<b>12,022,518</b>	<b>13,499,717</b>	<b>0.00</b>
<b>Total</b>	<b>n/a</b>	<b>\$395,840,561</b>	<b>\$417,431,016</b>	<b>\$423,520,132</b>	<b>1,690.67</b>

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# Police Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2017-2018):</b>	<b>1,648.67</b>	<b>382,111,339</b>	<b>382,040,803</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Rebudget: Police Business Permit and Licensing System		(500,000)	(500,000)
● Rebudget: Body Worn Cameras		(396,000)	(396,000)
● Rebudget: Community Services Officer Program		(151,250)	(151,250)
● Rebudget: Intergraph Upgrade		(75,000)	(75,000)
● Rebudget: Computer Aided Dispatch (CAD) Business Intelligence		(40,000)	(40,000)
● Downtown Foot Patrol Program		(500,000)	(500,000)
● Police Department Recruiting Program		(325,000)	(325,000)
● Crossing Guard Program (1.0 School Safety Supervisor)	(1.00)	(76,236)	(76,236)
● Body Worn Camera Program (1.0 Office Specialist II)	(1.00)	(64,161)	(64,161)
● Communications Installation Staffing		(47,634)	(47,634)
● Automated External Defibrillators		(35,000)	(35,000)
● Medical Marijuana Transport Tracking Devices		(17,280)	(17,280)
● Mobile Radar Trailers		(17,000)	(17,000)
<b>One-Time Prior Year Expenditures Subtotal:</b>	<b>(2.00)</b>	<b>(2,244,561)</b>	<b>(2,244,561)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes and the following position reallocations:		19,131,317	19,131,962
- 1.0 Senior Office Specialist to 1.0 Police Forensic Analyst I			
- 1.0 Crime and Intelligence Analyst to 1.0 Staff Technician			
- 1.0 Senior Crime and Intelligence Analyst to 1.0 Police Forensic Analyst			
- 1.0 Darkroom Technician to 1.0 Digital Media Technician			
● Improve Police Response (1.0 Police Lieutenant, 7.0 Police Sergeant, 33.0 Police Officer) (2017-2018 Adopted Budget action, positions effective June 1, 2019)	41.00	1,364,621	1,364,621
● Vacancy factor		1,892,127	1,891,776
● Overtime adjustment		1,509,736	1,509,736
● Contractual Services - County Crime Lab		221,021	221,021
● Contractual Services - Body Worn Camera user increase		163,000	163,000
● Data Processing - Intergraph/CAD annual software maintenance		59,834	59,834
● Data Processing - Coplink		58,000	58,000
● Contractual Services - Range cleaning		15,000	15,000
● Contractual Services - Domestic Violence Advocate cost-of-living adjustment		2,541	2,541
● Airport rent increase (Police helicopter)		2,300	2,300
● Truancy Abatement and Burglary Suppression (TABS) counseling cost-of-living adjustment		1,317	1,317

# Police Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments</b>			
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Alum Rock Counseling Ctr, Inc. (Crisis Intervention Program for Youth) cost-of-living adjustment		381	381
● Vehicle replacement		1,234,320	1,234,320
● Vehicle operations and maintenance		103,099	103,099
● Gas and electricity		(31,000)	(31,000)
<b>Technical Adjustments Subtotal:</b>	<b>41.00</b>	<b>25,727,614</b>	<b>25,727,908</b>
<b>2018-2019 Forecast Base Budget</b>	<b>1,687.67</b>	<b>405,594,392</b>	<b>405,524,150</b>
<b>Budget Proposals Approved</b>			
1. NCAA College Football Championship Week and National Hockey League All Star Weekend Special Event Coverage		1,000,000	1,000,000
2. Police Department Recruiting and Backgrounding Program		825,000	825,000
3. Downtown Foot Patrol Program		600,000	600,000
4. City Hall Security	2.00	439,096	439,096
5. Cannabis Regulation Staffing	2.00	297,215	297,215
6. Domestic Violence High Risk Response Team		180,000	180,000
7. Sexual Assault Education and Training		150,000	150,000
8. Northern California Regional Intelligence Center Grant Staffing		130,000	130,000
9. Regional Auto Theft Task Force		100,000	100,000
10. Communications Installation Staffing		90,135	90,135
11. School Crossing Guard Program	1.00	79,805	79,805
12. Police Airport Services		16,000	16,000
13. Local Sales Tax Expenditure Allocation	0.00	0	0
14. Decommissioning of Horse Mounted Unit	(1.00)	(272,438)	(272,438)
15. Police Department Staffing Reorganization	(1.00)	(9,496)	(9,496)
16. Rebudget: Permitting Software		500,000	500,000
17. Rebudget: Body Worn Camera Contingency		230,861	230,861
18. Rebudget: Intergraph Upgrade		150,000	150,000
19. Rebudget: LEADS/CAPPS Pawn Slip Database		55,000	0
20. Rebudget: FBI San Francisco Joint Terrorism Task Force		4,509	4,509
21. Rebudget: FBI South Bay Child Exploitation Task Force		4,494	4,494
<b>Total Budget Proposals Approved</b>	<b>3.00</b>	<b>4,570,181</b>	<b>4,515,181</b>
<b>2018-2019 Adopted Budget Total</b>	<b>1,690.67</b>	<b>410,164,573</b>	<b>410,039,331</b>

# Police Department

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

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2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. <b>NCAA College Football Championship and National Hockey League All Star Weekend Special Event Coverage</b>		1,000,000	1,000,000

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

This action provides one-time funding of \$1,000,000 for overtime related to the NCAA College Football Championship activities occurring January 3-8, 2019 (\$750,000) and National Hockey League All Star weekend activities occurring January 25-28, 2019 (\$250,000). While a variety of special events will occur that will be paid by event organizers and generate substantial economic activity, additional resources for a heightened police presence are required. The funding provides security for events and activities within the City limits during the event dates. The Police Department will also coordinate with other regional law enforcement agencies providing security for the events. (Ongoing costs: \$0)

2. <b>Police Department Recruiting and Backgrounding Program</b>		825,000	825,000
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**Public Safety CSA**  
**Strategic Support Core Service**  
*Police Human Resources Program*

This action continues one-time funding of \$200,000 and adds one-time funding of \$625,000 for a total of \$825,000 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, Public Safety Dispatchers in the 9-1-1 Emergency Communications Center, and Crime and Intelligence Analysts. Recruitment funding of \$200,000 will augment the 2018-2019 Base Budget allocation of \$125,000, bringing the total funding to \$325,000 for recruitment activities. Recruitment funding will be used to attend job fairs and recruiting events; conduct targeted radio, print, and social media marketing; and conduct outreach in publications, community colleges, and military agencies. Background funding of \$625,000 will augment the 5.0 Background Investigator positions in the Department's Base Budget, bringing total backgrounding resources to approximately \$1.3 million. The Police Department has 83 vacant positions (as of August 2018) and will continue their aggressive efforts to hire for sworn positions (three Police Officer Recruit Academies), 9-1-1 Emergency Communications Center civilian positions, and other civilian position vacancies in the Department. (Ongoing costs: \$0)

# Police Department

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

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<b>2018-2019 Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>3. Downtown Foot Patrol Program</b>		<b>600,000</b>	<b>600,000</b>

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***Public Safety CSA***

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

***Field Patrol Program***

This action continues one-time overtime funding of \$600,000 to continue the Downtown Foot Patrol Program for an additional year. This program was implemented in 2013-2014 to enhance safety and security, support ongoing surveillance and apprehension efforts, and allow specialized units such as the Downtown Services Unit to focus on high crime activity. This program will continue to deploy four Police Officers and one Police Sergeant on a 5 hours per day, 5 days per week schedule to address concerns that were raised from businesses and the public regarding safety levels downtown. (Ongoing costs: \$0)

<b>4. City Hall Security</b>	<b>2.00</b>	<b>439,096</b>	<b>439,096</b>
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***Public Safety CSA***

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

***Field Patrol Program***

This action adds 2.0 Police Officer positions, effective September 2018, overtime, and non-personal/equipment to help provide enhanced security on the City Hall campus. In discussion with City Hall employees, the Administration has taken a renewed focus on improving security related to publicly accessible areas in and around the City Hall campus. Though City Hall remains an open facility, several actions are included in this budget to help lessen the likelihood of security threats to City employees and members of the public accessing City services. In 2018-2019, overtime funding of \$149,000 (\$96,000 is ongoing) will be used to staff City Hall until the positions are filled during the September 2018 shift change and to provide full coverage of the campus during normal business hours for two officer positions. The Officer positions will provide a visual deterrent in the facility, provide an immediate response to any crisis, and will minimize reallocation of beat officers in the Downtown area. Additional funding for minor physical improvements in the Public Works Department is discussed elsewhere. (Ongoing costs: \$403,550)

# Police Department

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

<b>2018-2019 Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>5. Cannabis Regulation Staffing</b>	<b>2.00</b>	<b>297,215</b>	<b>297,215</b>

**Public Safety CSA**  
**Regulatory Services Core Service**  
*Cannabis Regulation Program*

This action adds 2.0 Analyst positions (one effective August 1, 2018, and the other effective September 1, 2018), and one vehicle to the Cannabis Regulation Division to help facilitate inspections and regulatory compliance of registered cannabis businesses in San José. The costs of one of the positions will be partially offset by the elimination of a Code Enforcement Inspector position in the Planning, Building and Code Enforcement (PBCE) Department. With this action, the program will be staffed by 1.0 Division Manager, 1.0 Police Sergeant, 3.0 Analyst, and 1.0 Senior Office Specialist positions in the Police Department and 1.0 Code Enforcement Inspector position in the PBCE Department. The workload of this program has increased with the addition of delivery services approved by the City Council in October 2016 and the passage in November 2016 of the legalization of recreational adult use of cannabis, effective January 2018, with no increase to staffing. The net costs of these actions will be offset by increases to the various Cannabis fees. (Ongoing costs: \$304,883)

<b>6. Domestic Violence High Risk Response Team</b>		<b>180,000</b>	<b>180,000</b>
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**Public Safety CSA**  
**Investigative Services Core Service**  
*Family Violence Program*

As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by the City Council, this action provides one-time non-personal/equipment funding of \$160,000 for consulting services and \$20,000 in overtime to support a High Risk Response Team directed to improve service delivery to survivors of domestic violence. This High Risk Response Team will consist of a partnership between a non-profit organization and the Police Department to employ four strategies: early identification of high-risk cases, engagement of a multidisciplinary team, ongoing monitoring and containment of offenders, and victim services. (Ongoing costs: \$0)

<b>7. Sexual Assault Education and Training</b>		<b>150,000</b>	<b>150,000</b>
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**Public Safety CSA**  
**Investigative Services Core Service**  
*Sexual Assaults Program*

As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by the City Council, this action provides one-time non-personal/equipment funding of \$150,000 for a sexual assault education program conducted by a non-profit organization to ensure our youth understand consent, refusal, and healthy relationships. The content of the program will be based on the most recent affirmative, consent-based curriculum and will be provided with multiple age-appropriate options for middle and high school students. (Ongoing costs: \$0)

# Police Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>8. Northern California Regional Intelligence Center Grant Staffing</b>		<b>130,000</b>	<b>130,000</b>
<i>Public Safety CSA Investigative Services Core Service Special Investigations Program</i>			
<p>This action provides one-time personal services funding of \$130,000 to support a portion of the costs for a temporary Lieutenant position assigned to the Northern California Regional Intelligence Center (NCRIC) to match grant funds. NCRIC is an all-crimes/all-threats fusion center providing analytic and technical resources to collect, evaluate, analyze, and disseminate timely information related to terrorist threats, criminal events, organized criminal activity, narcotics organizations, gang activity, and serial crime events to government and private sector agencies. This position will be partially funded through the Bay Area Urban Security Initiative (UASI) Program and allows continued representation for the Department at NCRIC. Previously UASI funds were allocated to fund the total costs of the position. The current grant will pay for \$230,000 of the position leaving a gap of \$130,000. (Ongoing costs: \$0)</p>			
<b>9. Regional Auto Theft Task Force</b>		<b>100,000</b>	<b>100,000</b>
<i>Public Safety CSA Investigative Services Core Service Financial Crimes/Burglary Program</i>			
<p>This action provides ongoing non-personal/equipment funding of \$100,000 to support the Regional Auto Theft Task Force, including trackers and surveillance equipment. The cost of the equipment for the Task Force will be fully offset by revenue from the State generated by the Vehicle License Tax. (Ongoing costs: \$100,000)</p>			
<b>10. Communications Installation Staffing</b>		<b>90,135</b>	<b>90,135</b>
<i>Public Safety CSA Respond to Calls for Service and Patrol Support Core Service Field Patrol Program</i>			
<p>This action provides one-time non-personal/equipment funding of \$90,135 for vehicle maintenance and operations costs related to the Communications Installation Staffing budget action, as described in the Public Works Department section of this document. This action continues 1.0 Communications Installer position through June 30, 2019 to perform the installation, repair, and maintenance of mobile device units and dispatch consoles in preparation of the upcoming transition to the Silicon Valley Regional Communications System, scheduled to go live in December 2018. (Ongoing costs: \$0)</p>			

# Police Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>11. School Crossing Guard Program</b>  <i>Public Safety CSA</i> <i>Crime Prevention and Community Education Core Service</i> <i>School Safety Program</i>  This action adds 1.0 School Safety Supervisor position ongoing, effective July 1, 2018, to support the School Crossing Guard Program. The 1.0 School Safety Supervisor position, funded on a one-time basis in 2017-2018, has assisted with additional outreach, recruiting, and retention efforts. It has also helped with the span of control allowing supervisors to attend to accidents or urgent matters in a timely manner and has reduced the number of crossing guards vacant from a high of 47 crossing guards in September 2017 to 30 in February 2018. (Ongoing costs: \$81,353)	1.00	79,805	79,805
<b>12. Police Airport Services</b>  <i>Public Safety CSA</i> <i>Respond to Calls for Service and Patrol Support Core Service</i> <i>Field Patrol Program</i>  This action provides one-time personal services funding of \$16,000. Funding will be transferred to the General Fund from the Airport Maintenance and Operation Fund to cover the cost of Police overtime that will allow Police staff to support Airport staff who must conduct semi-annual Public Utilities Commission inspections at the Airport. (Ongoing costs: \$0)		16,000	16,000
<b>13. Local Sales Tax Expenditure Allocation</b>  <i>Public Safety CSA</i> <i>Core Service: Department-wide</i> <i>Program: Department-wide</i>  This action decreases the Police Department's Personal Services and Non-Personal/Equipment appropriations by \$18,725,000 and \$1,015,000, respectively, and establishes the corresponding Local Sales Tax – Personal Services and Local Sales Tax – Non-Personal/Equipment appropriations to the Police Department. As described in Manager's Budget Addendum #28 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2018-2019, these actions will provide a breakdown of specific expenditures funded by the Local Sales Tax along with the accounting of the Local Sales Tax revenues received to facilitate the year end reconciliation, which will be provided to the Local Sales Tax Independent Citizens Oversight Committee. (Ongoing costs: \$0)	0.00	0	0



# Police Department

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

<b>2018-2019 Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>14. Decommissioning of Horse Mounted Unit</b>	<b>(1.00)</b>	<b>(272,438)</b>	<b>(272,438)</b>

***Public Safety CSA***

***Respond to Calls for Service and Patrol Support Core Service  
Special Operations Program***

This action deletes 1.0 Maintenance Worker II position effective July 1, 2018, and related non-personal/equipment funding that remains to support the Horse Mounted Unit (HMU). Although the HMU was disbanded in 2012-2013, the maintenance position was retained to maintain the horses and stables. With this action, the horses, in accordance with City policy, will be sold to the public. The stables that currently exist on City property behind the Tully Branch Library will be retained for ongoing Department required training. In addition to personal services savings, decommissioning of the HMU will result in savings related to the elimination of feed and equestrian supplies, veterinary services, farrier services, and minor maintenance activities. (Ongoing savings: \$272,438)

<b>15. Police Department Staffing Reorganization</b>	<b>(1.00)</b>	<b>(9,496)</b>	<b>(9,496)</b>
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***Public Safety CSA***

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

This action deletes 6.0 vacant Police Sergeant positions and adds 1.0 Police Captain and 4.0 Police Lieutenant positions to reflect staffing efficiencies in the Police Pre-Processing Center (PPC) and realign the supervision structure in Patrol. The PPC is a temporary holding facility and is used to conduct interviews, obtain blood/urine samples, collect evidence, and photograph arrestees. A supervisor must be present when there is an arrestee present. Because there is no requirement that staff must be present 24 hours/day, 7 days/week, the Police Department will implement an alternative plan to maintain an operational PPC and have a Police Sergeant staff the PPC on an as-needed basis (when an arrestee is present). The Police Department reviewed its staffing model and hired an outside consultant to evaluate deployment models based on current staffing levels in patrol and investigation. Based on the results of the analysis, the restoration of one Police Captain and four Police Lieutenant positions will increase supervision and balance staffing throughout the patrol structure based on call volume. (Ongoing savings: \$29,494)

# Police Department

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

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>16. Rebudget: Permitting Software</b>		<b>500,000</b>	<b>500,000</b>

**Public Safety CSA**  
**Regulatory Services Core Service**  
*Permits Program*

This action rebudgets unexpended 2017-2018 non-personal/equipment funding for the replacement of the Department's antiquated Business Permit and Licensing software to increase efficiency and accuracy for the Permit Unit's operation. The Permits Unit conducts regulatory oversight over various businesses operating within the City, processes approximately 2,700 transactions within 30 categories of business permits annually, and ensures compliance with laws through inspections of the various businesses it regulates, including: taxi companies, tow companies, massage parlors, entertainment venues, bingo parlors, and peddlers. This new permitting and licensing software will allow increased functionality and efficiency in daily operation and data reporting. A web-based public interface will allow business owners the ability to submit applications on-line, improving the customer experience and decreasing the cycle time for permit issuance. Auto e-mail notification for permit application status can shorten the overall processing time and reduce the number of inquiries. The web-based interface can also provide investigative and patrol officers' information regarding the business permit after Permits Unit business hours. (Ongoing costs: \$0)

<b>17. Rebudget: Body Worn Camera Contingency</b>		<b>230,861</b>	<b>230,861</b>
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**Public Safety CSA**  
**Respond to Calls for Service and Patrol Support Core Service**  
*Field Patrol Program*

This action rebudgets unexpended 2017-2018 non-personal/equipment funding for the Body Worn Camera Contingency. In addition to the funding of hardware, accessories, software licenses, and evidence management for the Agreement with Taser International, Inc. for the Body Worn Camera program, contingency funds of \$500,000 were budgeted for any change orders needed for the Agreement. Through 2017-2018, contingency funds were utilized for 45 additional body worn cameras and software licenses. These funds are necessary to fund any contingency needs in 2018-2019 and out years. (Ongoing costs: \$0)

<b>18. Rebudget: Intergraph Upgrade</b>		<b>150,000</b>	<b>150,000</b>
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**Public Safety CSA**  
**Strategic Support Core Service**  
*Police Information Technology Program*

This action rebudgets unexpended 2017-2018 non-personal/equipment funding for the upgrade of the Police Department's Intergraph. The Intergraph Corporation provides annual maintenance and support for the Department's I/CAD, I/Mobile, Backup, I/NetViewer, I/Dispatcher, Geomedia, and Oracle systems. Every third year of the agreement, a \$225,000 upgrade is required and the Department is budgeted an annual amount of \$75,000 for this purpose. The last upgrade was in 2015-2016 with the next upgrade planned for 2018-2019. This action will align future costs with budgeted amounts. (Ongoing costs: \$0)

# Police Department

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





<b>2018-2019 Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>19. Rebudget: LEADS/CAPPS Pawn Slip Database</b>		<b>55,000</b>	<b>0</b>
<i>Public Safety CSA</i> <i>Strategic Support – Other Core Service</i> <i>Police Other Departmental – City-Wide Program</i>			
<p>This action rebudgets unexpended 2017-2018 non-personal/equipment funding in the Federal Drug Forfeiture Fund for the purchase and subscriptions to the LEADS/CAPPS Pawn Slip Database, which will allow police to quickly query pawn slips and pictures of pawned items to help identify burglary suspects and stolen property. (Ongoing costs: \$0)</p>			
<b>20. Rebudget: FBI San Francisco Joint Terrorism Task Force</b>		<b>4,509</b>	<b>4,509</b>
<i>Public Safety CSA</i> <i>Strategic Support – Other Core Service</i> <i>Police Other Departmental – Grants Program</i>			
<p>This action rebudgets unexpended 2017-2018 overtime funding for participation in the FBI San Francisco Joint Terrorism Task Force. This task force investigates illegal activities in San José and has requested assistance from Police personnel to accomplish the objectives of the task force. (Ongoing costs: \$0)</p>			
<b>21. Rebudget: FBI South Bay Child Exploitation Task Force</b>		<b>4,494</b>	<b>4,494</b>
<i>Public Safety CSA</i> <i>Strategic Support – Other Core Service</i> <i>Police Other Departmental – Grants Program</i>			
<p>This action rebudgets unexpended 2017-2018 overtime funding for participation in the FBI South Bay Child Exploitation Task Force. This task force provides detection, investigation, and prosecution of illegal activities in San José. (Ongoing costs: \$0)</p>			
<b>2018-2019 Adopted Budget Changes Total</b>	<b>3.00</b>	<b>4,570,181</b>	<b>4,515,181</b>

# Police Department

## Performance Summary

### Crime Prevention and Community Education

#### Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	2,748.6 / 2,847.8 -3.5%	0%	N/A <sup>1</sup>	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	2,748.6 / 2,998.4 -8.3%	0%	N/A <sup>1</sup>	0%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	2,748.6 / 4,341.2 -36.7%	0%	N/A <sup>1</sup>	0%
 % of requested crime prevention presentations scheduled within 30 days	96%	95%	98%	95%

<sup>1</sup> Report anticipated to be published by the FBI in fall 2018.

#### Activity and Workload Highlights



	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
# of patrol hours spent on proactive community policing	11,560	15,500	13,396	13,500
# of community presentations (excluding schools)	372	275	264	265
# of participants at community presentations (excluding schools)	7,715	6,500	6,452	6,450
# of school presentations	361	270	626	625
# of participants at school presentations	12,669	14,000	21,314	21,315

# Police Department

## Performance Summary

### Investigative Services

#### Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	47%	50%	40%	40%
 % of change (increase or decrease) for # of cases assigned compared to the previous year	7%	0%	24%	0%

#### Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of cases received	58,150	58,000	60,000	60,000
# of cases assigned <sup>1</sup>	24,311	23,000	30,200	30,200
# of cases that result in criminal filings	11,365	12,000	12,200	12,200
# of outstanding cases (cases currently open)	8,520	9,000	N/A <sup>2</sup>	N/A <sup>2</sup>
# of cases operationally closed due to lack of investigative resources	14,808	15,000	13,200	13,200
# of cases operationally closed <sup>3</sup>	57,117	57,000	58,200	58,200

<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>The Department is unable to determine how many outstanding cases there actually are due to system issues with Tiburon, the prior records management system. Those cases from Tiburon have not been updated.





<sup>3</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*

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of cardroom licenses, key employee licenses and card room work permits revoked or denied as compared to total licenses/work permits issued	0%	0%	0.2%	0%
 % 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>	1.22:1	1.54:1	1.41:1	1.76:1

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

#### *Activity and Workload Highlights*













	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
# of gaming permit applications processed	1,262	1,200	900	900
# of cardroom/key employee license applications	30	30	36	35
# of denials and revocations – cardrooms only	0	0	4	0
# of denials overturned – cardrooms only	0	0	0	0
# of taxi cabs permitted	426	600	360	360
# of gaming permits issued	867	850	850	850

# Police Department

## Performance Summary

### Respond to Calls for Service and Patrol Support

#### *Performance Measures*

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of 9-1-1 calls that are answered within 10 seconds	77%	90%	85%	90%
 Average time in which emergency calls, including 9-1-1 calls, are answered (in seconds)	6.08	2.50	3.36	2.50
 Average time in which non-emergency calls, including 3-1-1 calls are answered (in seconds)	155.74	25.00	205.26 <sup>1</sup>	25.00
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	3.80	6.00	4.54	6.00
 Average response time (City-wide) - (in minutes) Priority One (present or imminent danger to life or major damage/loss of property)	8.58	6.00	9.21	6.00
-Average call processing time	1.33	1.50	1.29	1.50
-Average call queuing time	2.20	0.50	2.61	0.50
-Average call driving-to-arrival time	5.08	4.00	5.33	4.00
 Average response time (City-wide) - (in minutes) Priority Two (injury or property damage or potential for either to occur) <sup>1</sup>	21.45	11.00	23.10	11.00
-Average call processing time	1.70	1.50	1.65	1.50
-Average call queuing time	12.02	3.50	13.54	3.50
-Average call driving-to-arrival time	7.99	6.00	8.16	6.00
 Annual cost of Police to respond to calls for service (in millions)	\$119.4	\$130.92	\$129.5	\$137.2
 Annual cost per call for Police service	\$118.11	\$138.33	\$121.61	\$128.91
 Billing estimate to actual cost billed (in thousands) for Secondary Employment	\$975/\$884	\$1,048/\$946	\$1,024/\$906	\$1,126/\$997
 Cost to event promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands) for Secondary Employment	\$884/\$1,326	\$946/\$1,420	\$812/\$1,078	\$893/\$1,186
 % of change (increase or decrease) for # of DUI arrests compared to the previous year	13.6%	No Change	-0.04%	No Change
 Ratio of fatal collisions to total number of traffic collisions	1:215	1:218	1:276	1:275

<sup>1</sup> The increase in 2017-2018 Estimated 3-1-1 call times is due to the temporary reallocation of personnel to the emergency lines in order to maintain and improve 9-1-1 answering times due primarily to Public Safety Communications Specialist and Public Safety Dispatcher vacancies.

# Police Department

## Performance Summary

### Respond to Calls for Service and Patrol Support

#### *Activity and Workload Highlights*

	<b>2016-2017 Actual</b>	<b>2017-2018 Forecast</b>	<b>2017-2018 Estimated</b>	<b>2018-2019 Forecast</b>
# of emergency calls received <sup>1</sup>	559,941	565,000	610,000	610,000
# of wireless 9-1-1 calls received	374,763	380,000	426,800	430,000
# of non-emergency calls received <sup>2</sup>	459,602	380,000	463,500	465,000
# of reports received by alternative means	26,696	21,000	31,900	32,000
# of officer-initiated calls received	67,291	65,000	78,900	79,000
# of hours of off-duty uniformed work at special events (includes security and traffic control)	20,474	18,500	20,400	20,400
# of special events coordinated by Secondary Employment Unit	377	450	446	445
# of officer work permits processed for Secondary Employment	338	350	200	200
Cost of providing Secondary Employment capability <sup>3</sup>	\$842,869	\$808,088	\$887,702	\$940,434
# of total traffic collisions	10,982	10,900	11,064	11,000
# of injury traffic collisions	3,247	1,600	3,270	3,200
# of fatal traffic collisions	51	50	40	40
# of neighborhood traffic enforcement requests received	5,429	5,200	1,900	1,900
# of DUI arrests (Traffic Enforcement generated)	25	30	24	24
# of moving violation citations issued by Traffic Enforcement Unit personnel (both hazardous and non-hazardous)	6,422	8,000	8,100	8,100

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

<sup>2</sup> Includes 3-1-1, 7 digit non-emergency, and Telephone Report Automated Center (TRAC) calls.

<sup>3</sup> Cost includes secondary employment administrative costs and excludes costs paid directly to off-duty Officers by secondary employers and event promoters.



# Police Department

## Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	15.00	17.00	2.00
Assistant Chief of Police	1.00	1.00	-
Assistant Communications Manager	1.00	1.00	-
Background Investigator	5.00	5.00	-
Chief of Police	1.00	1.00	-
Community Service Officer I/II	64.00	64.00	-
Crime and Intelligence Analyst	15.00	14.00	(1.00)
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	-
Darkroom Technician	1.00	0.00	(1.00)
Department Information Technology Manager	1.00	1.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	2.00	2.00	-
Digital Media Technician	0.00	1.00	1.00
Division Manager	5.00	5.00	-
Information Systems Analyst	3.00	3.00	-
Latent Fingerprint Examiner II	3.00	3.00	-
Latent Fingerprint Examiner III	5.00	5.00	-
Maintenance Worker II	1.00	0.00	(1.00)
Messenger Clerk	1.00	1.00	-
Network Engineer	4.00	4.00	-
Network Technician I/II/III	3.00	3.00	-
Office Specialist II	16.00	15.00	(1.00)
Office Specialist II PT	0.50	0.50	-
Police Captain	8.00	9.00	1.00
Police Data Specialist	61.00	61.00	-
Police Data Specialist PT	1.50	1.50	-
Police Forensic Analyst	1.00	3.00	2.00
Police Lieutenant	35.00	40.00	5.00
Police Officer	870.00	905.00	35.00
Police Property Specialist I/II	17.00	17.00	-
Police Property Supervisor	2.00	2.00	-
Police Sergeant	188.00	189.00	1.00
Principal Office Specialist	7.00	7.00	-
Program Manager I	1.00	1.00	-
Public Safety Communication Specialist	58.00	58.00	-
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	-

# Police Department

## Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Adopted	Change
School Crossing Guard PT	35.17	35.17	-
School Safety Supervisor	4.00	4.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	7.00	7.00	-
Senior Auditor	3.00	3.00	-
Senior Crime and Intelligence Analyst	3.00	2.00	(1.00)
Senior Community Service Officer	8.00	8.00	-
Senior Office Specialist	20.00	19.00	(1.00)
Senior Police Data Specialist	10.00	10.00	-
Senior Public Safety Dispatcher	14.00	14.00	-
Senior Systems Applications Programmer	2.00	2.00	-
Staff Specialist	11.00	11.00	-
Staff Technician	2.00	3.00	1.00
Supervising Applications Analyst	2.00	2.00	-
Supervising Auditor	1.00	1.00	-
Supervising Community Services Officer	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	6.00	6.00	-
Supply Clerk	1.00	1.00	-
Training Specialist	2.00	2.00	-
Video/Multimedia Producer	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
<b>Total Positions</b>	<b>1,648.67</b>	<b>1,690.67</b>	<b>42.00</b>

**Note:** Of the 1,690.67 positions in the Police Department in 2018-2019, 1,151.00 are sworn positions and 539.67 are civilian positions.