

Police Department

Paul Joseph, Police Chief

MISSION

The San José Police Department is dedicated to providing public safety through community partnerships and 21st Century Policing practices, ensuring equity for all. The Department is committed to treating all of San Jose's diverse community members with dignity, fairness, and respect, while protecting their rights and providing equal protection under the law.

CITY SERVICE AREA

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, Safety, and Emergency Response and Recovery

Police Department

Service Delivery Framework

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

Police Department

Service Delivery Framework

| PROGRAM | DESCRIPTION |
|--|---|
| <i>Investigative Services Core Service</i> | |
| Sexual Assaults | Investigates sex offenses reported in the city. |
| Special Investigations | 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. |
| <i>Regulatory Services Core Service</i> | |
| Cannabis Regulation | Maintains regulatory oversight for registered cannabis businesses including site inspections and investigation of Municipal Code violations. |
| Gaming Control | Maintains regulatory oversight for cardrooms including site inspections, background investigations on cardrooms' employees, investigation of Municipal Code violations, and conducting analysis of criminal activity relating to cardroom operations. |
| Permits | 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. |
| <i>Respond to Calls for Service and Patrol Support Core Service</i> | |
| 9-1-1 Call Taking & Police Dispatch | 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. |
| Air Support | Provides aerial support for police ground units on matters relating to public and officer safety. |
| Airport Division | 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 San José Mineta International Airport. |
| Downtown Services | 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. |
| Field Operations Administration | Provides leadership and management for field operations. |
| Field Patrol | Performs continuous patrol and response to calls for service to ensure immediate public safety. |

Police Department

Service Delivery Framework

| PROGRAM | DESCRIPTION |
|--|--|
| <i>Respond to Calls for Service and Patrol Support Core Service</i> | |
| Metro | 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. |
| Reserves / Volunteers | Manages volunteers who assist the Department for relief, special functions and community events. |
| Special Operations | Responds to high-risk incidents, including hostage/barricade situations, with specially trained and equipped staff. |
| Traffic Enforcement | Enforces traffic laws in order to reduce traffic collisions, their resulting injuries, and facilitates the safe and expedient flow of vehicular and pedestrian traffic. |
| Violent Crimes Enforcement | 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. |
| <i>Strategic Support Core Service</i> | |
| Police Financial Management | Manages the budget and all financial transactions for the department; assists in annual budget development. |
| Police Human Resources | 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. |
| Police Information Technology | Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department. |
| Police Department Management and Administration | Provides executive-level, analytical and administrative support to the department. |
| Police Records | 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. |
| Police Research and Development | 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. |
| Police Training and Academy | 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 Emergency Response and Recovery | Provides for the coordination and delivery of emergency services and recovery activities. |

Police Department

Department Budget Summary

Expected 2025-2026 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 Police Department's positive relationship the community, which is critical in patrolling the City and investigating crimes and enabling quick resolution of the most serious crimes.
- Continue striving to reduce crime rates, conduct investigations effectively, and deter violence.
- Work collaboratively with the community to enhance public safety, finding innovative and effective strategies for problem solving.
- Continue the redistricting project to realign the Police Department division, district, and beat boundaries to effectively distribute police resources that account for future population growth, economic development, and community needs. The updated patrol model will ensure optimal availability of resources and efficient delivery of police services.

2025-2026 Key Budget Actions

- As directed in the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by City Council:
 - Adds one-time funding of \$3.0 million for Police Department security support of upcoming sporting events to be hosted in Silicon Valley in 2026.
 - Creates the Neighborhood Quality of Life Unit, adding 6.0 Police Officer and 1.0 Police Sergeant positions non-personal/equipment funding of \$514,249 (\$384,000 for vehicles), and ongoing non-personal/equipment funding of \$6,000.
 - Eliminates and redeploys 5.0 filled Police Officer positions and 1.0 filled Police Sergeant position from less impactful assignments to more urgent needs within Field Patrol, including the establishment of the Neighborhood Quality of Life Unit.
 - Adds ongoing non-personal/equipment funding of \$485,000 to support the Police Department's Real Time Intelligence Center (RTIC) for a real time data virtualization platform.
 - Creates the Detention Officers Unit by eliminating 12.0 vacant Police Officer positions and adding 12.0 Detention Officer positions to improve patrol efficiency through a prisoner transport unit.
- Adds one-time funding of \$985,000 to replace computer aided dispatch servers (\$700,000), automated information system servers (\$180,000), and mobile network equipment (\$105,000).
- Adds one-time overtime funding of \$650,000 for the Police Department to continue trail patrol along Coyote Creek and Guadalupe River.
- Adds one-time funding of \$5.2 million in the City-Wide Expenses section to replace all mobile data computers in the Police Department's patrol cars.
- Indefinitely defers the South San José Police Substation activation that was originally anticipated in the spring of 2027, yielding savings of \$1.0 million in 2026-2027 and \$4.3 million thereafter.
- Eliminates six vacant sworn positions: 1.0 vacant Police Officer in the Truancy, Abatement and Burglary Suppression Program, 2.0 vacant Police Officer in the Vehicle Crimes Unit (VCU), and 2.0 Police Officer and 1.0 Police Sergeant in the Police Departments Night Detectives Unit.

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

| | 2023-2024 Actuals *** | 2024-2025 Adopted **** | 2025-2026 Forecast | 2025-2026 Proposed |
|---|--------------------------|---------------------------|-----------------------|-----------------------|
| Dollars by Core Service | | | | |
| Crime Prevention and Community Education | 6,350,658 | 8,040,334 | 8,290,001 | 8,100,662 |
| Investigative Services | 95,392,581 | 105,142,920 | 108,074,002 | 106,651,599 |
| Regulatory Services | 5,350,155 | 4,362,940 | 4,544,814 | 4,544,814 |
| Respond To Calls For Service and Patrol Support | 341,043,384 | 366,175,784 | 375,743,137 | 381,655,064 |
| Strategic Support - Other - Public Safety | 21,704,074 | 24,818,082 | 11,062,501 | 16,681,301 |
| Strategic Support - Public Safety | 66,936,247 | 65,701,844 | 65,215,705 | 69,782,705 |
| Total | \$536,777,099 | \$574,241,904 | \$572,930,160 | \$587,416,145 |
| Dollars by Category | | | | |
| Personal Services and Non-Personal/Equipment | | | | |
| Salaries/Benefits | 420,220,096 | 466,453,758 | 494,367,402 | 492,865,454 |
| Overtime | 63,686,703 | 26,624,924 | 27,174,647 | 31,501,647 |
| Subtotal Personal Services | \$483,906,799 | \$493,078,682 | \$521,542,049 | \$524,367,101 |
| Non-Personal/Equipment | 31,442,614 | 52,058,373 | 40,325,610 | 43,367,743 |
| Total Personal Services & Non-Personal/Equipment | \$515,349,413 | \$545,137,055 | \$561,867,659 | \$567,734,844 |
| Other Costs * | | | | |
| City-Wide Expenses | 7,768,159 | 12,260,566 | 73,500 | 5,692,300 |
| General Fund Capital | 0 | 3,665,000 | 0 | 3,000,000 |
| Gifts | 5,474 | 0 | 0 | 0 |
| Housing Loans and Grants | 0 | 0 | 0 | 0 |
| Other | 3,137,821 | 3,991,653 | 350,000 | 350,000 |
| Other - Capital | 0 | 0 | 0 | 0 |
| Overhead Costs | 79,889 | 187,630 | 200,001 | 200,001 |
| Workers' Compensation | 10,436,343 | 9,000,000 | 10,439,000 | 10,439,000 |
| Total Other Costs | \$21,427,686 | \$29,104,849 | \$11,062,501 | \$19,681,301 |
| Total | \$536,777,099 | \$574,241,904 | \$572,930,160 | \$587,416,145 |

* 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 position counts displayed in the 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget.

*** 2023-2024 Actuals may not subtotal due to rounding.

**** The amounts in the 2024-2025 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.

Police Department

Department Budget Summary

| | 2023-2024 Actuals *** | 2024-2025 Adopted **** | 2025-2026 Forecast | 2025-2026 Proposed |
|---|--------------------------|---------------------------|-----------------------|-----------------------|
| Dollars by Fund | | | | |
| General Fund (001) | 532,824,515 | 568,896,243 | 571,659,735 | 586,145,720 |
| Airport Maintenance And Operation Fund (523) | 117,749 | 147,842 | 160,464 | 160,464 |
| Edward Byrne Memorial Justice Assistance Grant Trust Fund (474) | 132,694 | 1,073,048 | 0 | 0 |
| Emergency Reserve Fund (406) | 710 | 0 | 0 | 0 |
| General Purpose Parking Fund (533) | 310,712 | 350,000 | 350,000 | 350,000 |
| Gift Trust Fund (139) | 5,474 | 0 | 0 | 0 |
| San José Opioid Response Fund (130) | 9,101 | 51,000 | 0 | 0 |
| Supplemental Law Enforcement Services Fund (414) | 3,019,213 | 2,988,598 | 0 | 0 |
| Capital Funds | 356,931 | 735,173 | 759,961 | 759,961 |
| Total | \$536,777,099 | \$574,241,904 | \$572,930,160 | \$587,416,145 |
| Positions by Core Service ** | | | | |
| Crime Prevention and Community Education | 68.67 | 64.61 | 64.61 | 63.61 |
| Investigative Services | 321.50 | 321.50 | 309.50 | 301.50 |
| Regulatory Services | 23.00 | 19.00 | 19.00 | 19.00 |
| Respond To Calls For Service and Patrol Support | 1,119.50 | 1,116.00 | 1,126.00 | 1,130.00 |
| Strategic Support - Public Safety | 217.50 | 220.50 | 221.50 | 221.50 |
| Total | 1,750.17 | 1,741.61 | 1,740.61 | 1,735.61 |

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*** 2023-2024 Actuals may not subtotal due to rounding.

**** The amounts in the 2024-2025 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.

Police Department

Department Budget Summary

| | 2023-2024 | 2024-2025 | 2025-2026 | 2025-2026 | 2025-2026 |
|--|-------------------|--------------------|--------------------|--------------------|--------------------|
| | Actuals ** | Adopted | Forecast | Proposed | Proposed Positions |
| Dollars by Program* | | | | | |
| Crime Prevention and Community Education | | | | | |
| Crime Prevention | 1,619,278 | 2,305,065 | 2,381,062 | 2,381,062 | 13.00 |
| School Liaison/Truancy Abatement | 1,853,291 | 2,388,727 | 2,429,192 | 2,239,853 | 5.00 |
| School Safety | 2,878,089 | 3,346,542 | 3,479,747 | 3,479,747 | 45.61 |
| Sub-Total | 6,350,658 | 8,040,334 | 8,290,001 | 8,100,662 | 63.61 |
| Investigative Services | | | | | |
| Assaults | 5,346,322 | 4,293,053 | 6,518,461 | 6,518,461 | 20.00 |
| Court Liaison | 2,246,049 | 2,186,194 | 2,365,526 | 2,365,526 | 12.00 |
| Crime Analysis | 2,498,822 | 3,333,462 | 3,027,564 | 3,027,564 | 15.00 |
| Family Violence | 6,346,902 | 6,758,303 | 7,567,569 | 7,567,569 | 24.00 |
| Financial Crimes/Burglary | 5,509,370 | 6,774,074 | 6,343,114 | 5,964,436 | 19.00 |
| Gang Investigations | 3,171,856 | 6,406,517 | 5,083,159 | 5,083,159 | 16.00 |
| Homicide/Crime Scene | 13,894,842 | 11,951,041 | 12,451,815 | 12,202,028 | 32.00 |
| Internal Affairs | 7,336,276 | 6,836,581 | 7,709,872 | 7,709,872 | 19.00 |
| Investigations Administration | 10,300,204 | 12,655,942 | 13,727,568 | 13,034,902 | 24.00 |
| Juvenile/Missing Persons | 1,135,039 | 1,576,999 | 1,697,030 | 1,697,030 | 5.50 |
| Robbery | 5,590,592 | 4,655,311 | 4,982,616 | 4,982,616 | 14.00 |
| Sexual Assaults | 17,388,961 | 18,481,584 | 19,816,469 | 19,230,197 | 55.00 |
| Special Investigations | 14,627,346 | 19,233,859 | 16,783,239 | 17,268,239 | 46.00 |
| Sub-Total | 95,392,581 | 105,142,920 | 108,074,002 | 106,651,599 | 301.50 |
| Regulatory Services | | | | | |
| Cannabis Regulation | 1,433,911 | 547,486 | 593,938 | 593,938 | 2.00 |
| Gaming | 1,722,418 | 1,733,959 | 1,823,501 | 1,823,501 | 7.00 |
| Permits | 2,193,826 | 2,081,495 | 2,127,375 | 2,127,375 | 10.00 |
| Sub-Total | 5,350,155 | 4,362,940 | 4,544,814 | 4,544,814 | 19.00 |
| Respond To Calls For Service and Patrol Support | | | | | |
| 9-1-1 Call Taking & Police Dispatch | 30,858,131 | 37,758,257 | 34,520,660 | 34,520,660 | 163.50 |
| Air Support | 4,340,937 | 3,413,672 | 3,408,383 | 3,408,383 | 7.00 |
| Airport Division | 10,291,850 | 10,205,000 | 11,709,283 | 11,709,283 | 11.00 |
| Downtown Services | 2,347,637 | 3,037,402 | 3,291,595 | 3,291,595 | 7.00 |
| Field Operations Administration | 7,644,197 | 6,363,336 | 6,569,732 | 6,799,732 | 22.00 |
| Field Patrol | 241,380,053 | 258,702,320 | 266,577,658 | 268,489,585 | 783.00 |
| Metro | 8,150,362 | 9,609,490 | 10,241,704 | 10,241,704 | 29.00 |

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Police Department

Department Budget Summary

| | 2023-2024 | 2024-2025 | 2025-2026 | 2025-2026 | 2025-2026 |
|--|----------------------|----------------------|----------------------|----------------------|--------------------|
| | Actuals ** | Adopted | Forecast | Proposed | Proposed Positions |
| Police - Reserves Unit | 1,224,398 | 1,448,458 | 1,381,299 | 1,381,299 | 6.50 |
| Special Operations | 21,968,372 | 20,177,414 | 21,743,689 | 25,393,689 | 55.00 |
| Traffic Enforcement | 7,271,835 | 10,030,672 | 10,751,211 | 10,871,211 | 30.00 |
| Violent Crimes Enforcement | 5,565,612 | 5,429,763 | 5,547,923 | 5,547,923 | 16.00 |
| Sub-Total | 341,043,384 | 366,175,784 | 375,743,137 | 381,655,064 | 1,130.00 |
| Strategic Support - Other - Public Safety | | | | | |
| Police Capital | 94,348 | 0 | 0 | 0 | 0.00 |
| Police Gifts | 5,474 | 0 | 0 | 0 | 0.00 |
| Police Other Departmental - City-Wide | 1,514,402 | 1,525,163 | 357,500 | 5,869,300 | 0.00 |
| Police Other Departmental - Grants | 8,678,897 | 14,105,289 | 66,000 | 173,000 | 0.00 |
| Police Other Operational - Administration | 974,610 | 0 | 0 | 0 | 0.00 |
| Police Overhead | 0 | 187,630 | 200,001 | 200,001 | 0.00 |
| Police Workers' Compensation | 10,436,343 | 9,000,000 | 10,439,000 | 10,439,000 | 0.00 |
| Sub-Total | 21,704,074 | 24,818,082 | 11,062,501 | 16,681,301 | 0.00 |
| Strategic Support - Public Safety | | | | | |
| Police Department Management and Administration | 8,410,890 | 8,029,597 | 7,919,262 | 7,919,262 | 11.00 |
| Police Emergency Response and Recovery | 1,623 | 0 | 0 | 0 | 0.00 |
| Police Financial Management | 3,247,150 | 3,282,942 | 3,396,344 | 3,396,344 | 16.00 |
| Police Human Resources | 10,728,953 | 10,173,262 | 10,323,143 | 10,653,143 | 32.00 |
| Police Information Technology | 10,389,011 | 12,439,204 | 10,708,785 | 11,693,785 | 27.00 |
| Police Records | 10,801,549 | 11,575,959 | 12,095,920 | 12,095,920 | 80.50 |
| Police Research and Development | 4,318,886 | 4,736,275 | 4,285,980 | 4,285,980 | 16.00 |
| Police Training and Academy | 19,038,185 | 15,464,605 | 16,486,271 | 19,738,271 | 39.00 |
| Sub-Total | 66,936,247 | 65,701,844 | 65,215,705 | 69,782,705 | 221.50 |
| Total | \$536,777,099 | \$574,241,904 | \$572,930,160 | \$587,416,145 | 1,735.61 |

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Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2024-2025 Adopted to 2025-2026 Proposed)

| | Positions | All Funds (\$) | General Fund (\$) |
|--|-----------------|---------------------|---------------------|
| Prior Year Budget (2024-2025): | 1,741.61 | 545,137,055 | 543,970,677 |
| Base Adjustments | | | |
| One-Time Prior Year Expenditures Deleted | | | |
| • Rebudgets | | (12,479,778) | (12,008,785) |
| • New Police Facilities Operations and Maintenance | | 211,000 | 211,000 |
| • Vehicle Operations and Maintenance (Fleet Staffing) | | 13,288 | 13,288 |
| • Coyote and Guadalupe River Trail Patrol | | (700,000) | (700,000) |
| • Police Department Helicopter Camera Replacement | | (575,000) | (575,000) |
| • Police Department Equipment | | (382,479) | (382,479) |
| • Sworn and Non-Sworn Backgrounding | | (355,547) | (355,547) |
| • Police Public Records Team Staffing | | (350,000) | (350,000) |
| • New Police Department Air Support Hangar Fixtures, Furniture and Equipment | | (325,000) | (325,000) |
| • Police Department Equipment Replacement | | (300,000) | (300,000) |
| • Police Department Recruiting | | (300,000) | (300,000) |
| • Child Forensic Interviewer | | (261,000) | (261,000) |
| • Racial Equity Staffing (1.0 Senior Analyst) | (1.00) | (182,130) | (182,130) |
| • Real Time Crime Center (RTCC) Equipment | | (150,000) | (150,000) |
| • Department of Justice Multi-Factor Authentication | | (99,000) | (99,000) |
| • San José Police Foundation | | (50,000) | (50,000) |
| • Indian Health Center of Santa Clara Valley | | (5,000) | (5,000) |
| One-Time Prior Year Expenditures Subtotal: | (1.00) | (16,290,646) | (15,819,653) |
| Technical Adjustments to Costs of Ongoing Activities | | | |
| • Salary/benefit changes and the following position reallocation: | | 29,355,392 | 29,330,353 |
| - 1.0 Senior Office Specialist to 1.0 Police Data Specialist II | | | |
| • Overtime Adjustment | | 1,713,278 | 1,713,278 |
| • Contract Services: County Crime Lab | | 913,000 | 913,000 |
| • Contract Services: Tow Service Program | | 769,500 | 769,500 |
| • GASB 96 SBITA: Less Lethal Weapons - Tasers | | 350,000 | 350,000 |
| • Supplies and Materials: Ammunition | | 250,000 | 250,000 |
| • Contract Services: Video Management System | | 90,000 | 90,000 |
| • Field Training Officer Overtime Adjustment | | 68,344 | 68,344 |
| • Software/Information Services: Mobile ID Equipment Maintenance | | 30,000 | 30,000 |
| • Operations & Maintenance: Air Support Division | | 21,000 | 21,000 |
| • Night Shift Differential Adjustment | | 15,706 | 15,706 |
| • Living Wage Adjustment | | 13,066 | 13,066 |
| • Insurance: Aircraft (Helicopter and Drones) | | 11,969 | 11,969 |
| • MERGE Unit Overtime Adjustment | | 11,186 | 11,186 |
| • Software/Information Services: NetMotion Mobility | | 10,000 | 10,000 |
| • Motorcycle Overtime Adjustment | | 9,460 | 9,460 |
| • Canine Unit Overtime Adjustment | | 8,427 | 8,427 |
| • Software/Information Services: Software Subscriptions | | 6,200 | 6,200 |
| • GASB 87 Leases: Toshiba Copier/Multi-Function Devices | | 4,000 | 4,000 |

Police Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2024-2025 Adopted to 2025-2026 Proposed)

| | Positions | All Funds (\$) | General Fund (\$) |
|---|---------------------|------------------------|------------------------|
| Technical Adjustments to Costs of Ongoing Activities | | | |
| • Bomb Squad Overtime Adjustment | | 3,860 | 3,860 |
| • Community-Based Organization/Service Delivery Partner: YMCA Solutions to Domestic Violence | | 3,806 | 3,806 |
| • Software/Information Services: LEFTA Systems | | 2,000 | 2,000 |
| • Community-Based Organization/Service Delivery Partner: Truancy Abatement and Burglary Suppression | | 1,973 | 1,973 |
| • Contract Services: Hazardous Material Disposal | | 1,000 | 1,000 |
| • Utilities: Gas, Electricity, Water | | 1,000 | 1,000 |
| • Software/Information Services: Alarm Trak Software Maintenance | | 1,000 | 1,000 |
| • Community-Based Organization/Service Delivery Partner: San Jose Police Chaplaincy Program | | 864 | 864 |
| • Community-Based Organization/Service Delivery Partner: Crisis Intervention for Youth | | 571 | 571 |
| • Vehicle Replacements: Police Fleet | | (500,000) | (500,000) |
| • Vehicle Operations & Maintenance | | (145,352) | (145,352) |
| Technical Adjustments Subtotal: | 0.00 | 33,021,250 | 32,996,211 |
| 2025-2026 Forecast Base Budget | 1,740.61 | 561,867,659 | 561,147,235 |
| Budget Proposals Recommended | | | |
| 1. 2026 Sporting Events - Police Department | | 3,000,000 | 3,000,000 |
| 2. Police Department Neighborhood Quality of Life Unit | 7.00 | 2,133,882 | 2,133,882 |
| 3. Police Department Equipment Replacement | | 985,000 | 985,000 |
| 4. Coyote and Guadalupe River Trail Patrol | | 650,000 | 650,000 |
| 5. Real Time Intelligence Center Technologies | | 485,000 | 485,000 |
| 6. Police Training Center Maintenance and Operations | | 252,000 | 252,000 |
| 7. Psychiatric Emergency Response Team (PERT) | | 230,000 | 230,000 |
| 8. Police Officer Lateral Incentive Program | | 200,000 | 200,000 |
| 9. Sworn and Non-Sworn Backgrounding | | 200,000 | 200,000 |
| 10. Police Department Recruiting | | 130,000 | 130,000 |
| 11. Vehicle Operations and Maintenance (Fleet Staffing) | | 123,000 | 123,000 |
| 12. Automatic License Plate Readers | | 120,000 | 120,000 |
| 13. Police Substation Activation Deferral (Effective 2026-2027) | | 0 | 0 |
| 14. Unstaffed Unit Reduction | (6.00) | (1,260,683) | (1,260,683) |
| 15. Megan's Law Enforcement Reorganization | (2.00) | (586,272) | (586,272) |
| 16. Front Lobby Hours – Saturday and Sunday Closure | (3.00) | (492,047) | (492,047) |
| 17. Auto Theft Unit Reduction | (1.00) | (249,787) | (249,787) |
| 18. Detention Officer Unit | 0.00 | (52,908) | (52,908) |
| Total Budget Proposals Recommended | (5.00) | 5,867,185 | 5,867,185 |
| 2025-2026 Proposed Budget Total | 1,735.61 | 567,734,844 | 567,014,420 |

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|-----------------------------------|-----------|----------------|-------------------|
|-----------------------------------|-----------|----------------|-------------------|

| | | | |
|--|--|------------------|------------------|
| 1. 2026 Sporting Events - Police Department | | 3,000,000 | 3,000,000 |
|--|--|------------------|------------------|

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

As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action adds one-time overtime funding of \$3.0 million for the Police Department to support the upcoming sporting events set to happen locally in Silicon Valley in 2026. These events include the FIFA World Cup 2026 matches and Super Bowl LX, both of which are expected to bring significant regional and international attention. Consistent with past practices for large-scale events, this funding will support safety and security measures in key activation areas throughout the city to help ensure well-coordinated and secure event experiences. This proactive investment helps ensure that events in San José run smoothly, allowing the community to fully benefit from the economic and cultural opportunities these events bring. (Ongoing costs: \$0)

| | | | |
|---|-------------|------------------|------------------|
| 2. Police Department Neighborhood Quality of Life Unit | 7.00 | 2,133,882 | 2,133,882 |
|---|-------------|------------------|------------------|

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

As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action adds 6.0 Police Officer and 1.0 Police Sergeant positions effective November 2025, one-time overtime funding of \$465,000 for coverage from July through October 2025, one-time non-personal/equipment funding of \$514,249 (\$384,000 for vehicles), and ongoing non-personal/equipment funding of \$6,000 to create the Neighborhood Quality of Life Unit under the Bureau of Field Operations. The Police Department sworn personnel rotates units in November and through this process, staff will transfer into this unit and provide services on a regular basis. The Unit will focus on building strong relationships between law enforcement and local communities to address crime and quality-of-life issues. The Unit will take enforcement action when law violations are committed and when appropriate, including actions to enforce the *Responsibility to Shelter* policy that will be considered for approval by the City Council in June 2025. By engaging with residents, businesses, and community organizations, the Unit aims to create safer neighborhoods through problem-solving strategies, proactive patrols, and enhanced communication. This approach fosters trust and collaboration, empowering communities to work alongside police officers in identifying and resolving concerns. (Ongoing costs: \$1,744,701)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|-----------------------------------|-----------|----------------|-------------------|
|-----------------------------------|-----------|----------------|-------------------|

| | | | |
|---|--|----------------|----------------|
| 3. Police Department Equipment Replacement | | 985,000 | 985,000 |
|---|--|----------------|----------------|

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

This action adds one-time non-personal/equipment funding of \$985,000 to support replacement equipment consisting of the following:

- \$700,000 to virtualize and replace 27 computer aided dispatch (CAD) servers. Currently, the CAD servers are operating on outdated physical hardware. The move to a virtualized environment is essential not only to enhance operational efficiency but also to ensure that the Department can meet the growing demands of public safety and maintain compliance with relevant regulations.
- \$180,000 to replace 12 automated information system (AIS) physical servers. These servers handle essential functions, such as domain management, access control, and data processing for programs accessed by contractors. Due to security concerns, including the independent nature of their roles and their inability to function in a virtual environment, these servers cannot be virtualized. As a result, the Department urgently needs to replace and upgrade these physical servers to ensure the continuity of operations, compliance with cybersecurity mandates, and protection of sensitive data.
- \$105,000 to replace 2 domain controllers and 3 NetMotion servers. The Department's mobile network is critical infrastructure that provides secure connections and authentication services to 700 mobile data computers (MDCs) used in police vehicles and fire trucks. This network ensures that first responders have access to real-time information, secure communication channels, and essential data required to perform their duties effectively.

The total of \$985,000 is offset by the liquidation of \$985,000 in the Police Equipment Replacement Sinking Fund Reserve (currently \$1.0 million), established in the 2026-2030 General Fund Five-Year Forecast to set aside funding for equipment replacements. (Ongoing costs: \$0)

| | | | |
|---|--|----------------|----------------|
| 4. Coyote and Guadalupe River Trail Patrol | | 650,000 | 650,000 |
|---|--|----------------|----------------|

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

This action adds one-time overtime funding of \$650,000 to continue supporting the Coyote Creek and Guadalupe River Trail Patrol program in partnership with the Santa Clara Valley Water District, who is expected to cover half (\$325,000) of the funding for the patrol services. Previously funded on a one-time basis since 2021-2022, this continued funding provides a focused law enforcement presence by the San José Police Department on section of trail running along Coyote Creek between William Street and Tully Road, as well as section of the Guadalupe River and the adjacent Guadalupe Gardens area. The City of San José will continue to support the trail patrol program through this one-time allocation of funding, allowing one Police Officer and one Police Sergeant to perform eight-hour shift patrols for 3 to 4 days a week through 2025-2026. This action also helps the City comply with the direct discharge regulatory requirements of its Stormwater Permit. (Ongoing costs: \$0)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|-----------|----------------|-------------------|
| 5. Real Time Intelligence Center Technologies | | 485,000 | 485,000 |

Public Safety CSA
Investigative Services Core Service
Special Investigations Program

As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action adds ongoing non-personal/equipment funding of \$485,000 to support the Police Department's Real Time Intelligence Center (RTIC). The Department intends to purchase software that is currently being piloted via the Police Technology Demonstration Pilot Reserve funding that was added as part of City Council's approval of the Mayor's March Budget Message for Fiscal Year 2023-2024. The software provides a real time data visualization platform and can run the Department's coordinated strategic response to targeted crimes. All officers and analysts at SJPD will have access to the software via desktop computer and city issued cell phones, which will accelerate the process of working through complex criminal cases. The use of the software by patrol officers in the field and RTIC analysts will allow a more thorough investigation up front, which will dramatically enhance the chance of an arrest. This will decrease the time needed for the detectives to conduct follow up and for Special Operations officers to affect an apprehension. (Ongoing costs: \$485,000)

| | | | |
|--|--|---------|---------|
| 6. Police Training Center Maintenance and Operations | | 252,000 | 252,000 |
|--|--|---------|---------|

Public Safety CSA
Strategic Support – Public Safety Core Service
Police Training and Academy Program

This action adds non-personal/equipment funding of \$252,000 for maintenance and operation costs associated with the new Police Training Center, scheduled to be operational in late 2025-2026. The training center will ensure the continuous improvements to the Police Department Academy and training programs and will elevate the quality of public safety services to the residents. This action is offset by the liquidation of the New Police Facilities Operations and Maintenance Reserve established in the 2026-2030 General Fund Five-Year Forecast. (Ongoing costs: \$778,000)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|-----------|----------------|-------------------|
| 7. Psychiatric Emergency Response Team (PERT) | | 230,000 | 230,000 |

Public Safety CSA

Respond to Calls for Service and Patrol Support Core Service

Field Operations Administration Program

This action continues ongoing non-personal/equipment funding of \$230,000 to continue the Psychiatric Emergency Response Team (PERT) program operated by the County of Santa Clara and previously funded with State of California Mental Health Services Act grant funds. The PERT program pairs a County behavioral health clinician with the Police Department to respond to calls for service involving mental health issues. The importance of having alternative responses, other than a strictly police response, to calls for service involving mental health is increasingly important. The number of calls for service involving mental health is growing. PERT teams: respond to calls for service involving mental health issues; conduct mental health evaluations and assessments of individuals, including crisis screening for persons with serious mental illness, clients who are frequent users of emergency psychiatric services, dual diagnosis clients, and clients who are mentally ill; assist in determining the appropriate disposition supporting the individual's needs and safety; ensure that requirements for detention and transportation pursuant to Welfare and Institutions (W&I) 5150 are met; and offer alternate services to persons suffering from a mental health crisis or mental illness when the W&I 5150 criteria are not met. (Ongoing costs: \$230,000)

| | | | |
|--|--|----------------|----------------|
| 8. Police Officer Lateral Incentive Program | | 200,000 | 200,000 |
|--|--|----------------|----------------|

Public Safety CSA

Respond to Calls for Service and Patrol Support Core Service

Field Patrol Program

As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by City Council, this action continues one-time personal services funding of \$200,000 to fund a hiring incentive program for lateral hired police officers. Lateral hires of street-ready police officers from other agencies yield savings to the City by reducing training and academy costs. This funding gives the capacity to provide incentive bonuses for each lateral sworn officer that is hired into the San José Police Department, subject to meet and confer. (Ongoing costs: \$0)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|-----------|----------------|-------------------|
| 9. Sworn and Non-Sworn Backgrounding <i>Public Safety CSA</i> <i>Strategic Support – Public Safety Core Service</i> <i>Police Human Resources Program</i> | | 200,000 | 200,000 |

This action continues one-time personal services funding of \$200,000 for backgrounding in the Police Department’s Human Resources Unit. Backgrounding new hires can average between 3-5 months, depending on psychological and medical examination for sworn positions, and between 2-3 months for other non-sworn positions. The Police Department has had a backlog of backgrounds, which have reduced recently due to the continued infusion of one-time funding and the implementation of new technology (e.g., software purchased in 2024-2025 that allows background investigators to manage pre-employment background investigations online in one central location, with little to no paper handling, saving the Department significant time and allowing applicants to be hired more quickly). This one-time funding plays an important role in allowing the Police Department to continue to keep up with the pace of the backgrounds and for timely backgrounds of Police Recruits for the Police Academy. (Ongoing costs: \$0)

| | | | |
|---|--|----------------|----------------|
| 10. Police Department Recruiting <i>Public Safety CSA</i> <i>Strategic Support – Public Safety Core Service</i> <i>Police Human Resources Program</i> | | 130,000 | 130,000 |
|---|--|----------------|----------------|

As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action adds ongoing non-personal/equipment funding of \$130,000 to support the Police Department’s marketing and recruiting efforts. This action will provide funding for a new media marketing and recruiting approach that was strategized to work in parallel with efforts approved in the 2024-2025 Adopted Budget. The funding will go towards investing in a job-searching platform (\$50,000), advertising on streaming applications (\$50,000), and targeted geofencing advertisements (\$30,000). This funding will provide for paid ads on job-searching platforms targeting specific candidate profiles (e.g., military veterans, first responders, graduates with criminal justice degrees); boost job listings to enhance visibility, increasing the likelihood of reaching qualified candidates quickly; precision targeting on streaming applications like YouTube, Hulu, and Spotify; creation of short, engaging video ads that highlight the Department and directly address audiences drawn to a career in law enforcement; geofencing to target potential recruits in high-opportunity areas like military bases, colleges, community centers, and gyms with relevant messaging delivered straight to their mobile devices; and real-time targeting that ensures advertising dollars reach individuals actively in the local recruitment pool. (Ongoing costs: \$130,000)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|-----------|----------------|-------------------|
| 11. Vehicle Operations and Maintenance (Fleet Staffing) <i>Public Safety CSA</i> <i>Respond to Calls for Service and Patrol Support Core Service</i> <i>Field Patrol Program</i> | | 123,000 | 123,000 |
| <p>This action adds non-personal/equipment funding of \$123,000 for operations and maintenance costs related to the Fleet Supervision Staffing budget action, as described in the Public Works Department section of this document. This position will provide strategic support to the Fleet Division by focusing on support and supervision of the Vehicle Support Services team located at the Police Substation. This action will improve operational deficiencies, improve regulatory compliance coordination, and increase the vehicle procurements and vehicle upfitting. (Ongoing costs: \$123,000)</p> | | | |
| 12. Automatic License Plate Readers <i>Public Safety CSA</i> <i>Respond to Calls for Service and Patrol Support Core Service</i> <i>Traffic Enforcement Program</i> | | 120,000 | 120,000 |
| <p>This action adds ongoing non-personal/equipment funding of \$120,000 for Automatic License Plate Readers (ALPR) to continue use of 24 existing ALPR (\$67,200) cameras to support the enforcement and investigation of illegal sideshows, and the purchase of 16 new ALPR (\$52,800) to be distributed across the 4 police districts to support enforcement activities, including efforts to curb illegal dumping. In 2023-2024, the illegal sideshow enforcement program resulted in 7 operations that produced 193 citations, 27 vehicle tows, 22 misdemeanor arrests, 6 felony arrests and 3 firearms seized. The new ALPR will support multi-departmental enforcement of illegal dumping and graffiti incidents. (Ongoing costs: \$120,000)</p> | | | |
| 13. Police Substation Activation Deferral (Effective 2026-2027) <i>Public Safety CSA</i> <i>Department-Wide Core Services</i> <i>Department-Wide Budget Programs</i> | | 0.00 | 0.00 |
| <p>This action indefinitely defers the activation of the Police Substation, which was anticipated to be operational toward the end of 2026-2027. Funding for the activation was established in the 2026-2030 General Fund Five-Year Forecast to set aside \$1.0 million in the New Police Facilities Operations and Maintenance Reserve for 2026-2027, and was scheduled to increase to \$4.2 million in 2027-2028. However, given budgetary constraints and that the still significant number of vacant sworn positions would limit its immediate practical benefit, this action will delay the Substation from returning to its intended purposes; activation of the Substation will be evaluated during future budget cycles. The Bureau of Field Operations Southern Division Patrol Teams and Bureau of Investigations Unit will not be able move to the Substation. One goal in moving Southern Division Patrol Teams is to reduce response times to calls for service. Deferring the Substation's activation delays the potential response time enhancement. (Ongoing savings: \$1,029,000)</p> | | | |

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|-------------------------------------|---------------|--------------------|--------------------|
| 14. Unstaffed Unit Reduction | (6.00) | (1,260,683) | (1,260,683) |

Public Safety CSA
Crime Prevention and Community Education Core Service
School Liaison/Truancy Abatement Program

Public Safety CSA
Investigative Services Core Service
Investigations Administration and Financial Crimes/Burglary Programs

This action eliminates 5.0 vacant Police Officer and 1.0 vacant Police Sergeant positions in the Police Department as part of an organization-wide effort to evaluate the elimination of vacant positions in consideration of vacancy status, recruitment history and operational need.

- Elimination of 1.0 vacant Police Officer position in the Truancy, Abatement and Burglary Suppression (TABS) program assigned to the Bureau of Field Operations under the Support Services Division.
- Elimination of 2.0 vacant Police Officer positions assigned to the Vehicle Crimes Unit (VCU) assigned to the Bureau of Investigations.
- Elimination of 2.0 vacant Police Officer and 1.0 vacant Police Sergeant positions in the Police Department Night Detectives Unit in the Bureau of Investigations.

While these position eliminations will reduce the Department's overall sworn staffing positions, these positions have been vacant for an extended period of time and work from these positions has been absorbed by other staff or is not a critical priority for the Department. The impacts to current service delivery are expected to be minimal. (Ongoing savings: \$1,316,733)

| | | | |
|---|---------------|------------------|------------------|
| 15. Megan's Law Enforcement Reorganization | (2.00) | (586,272) | (586,272) |
|---|---------------|------------------|------------------|

Public Safety CSA
Investigative Services Core Service
Sexual Assaults Program

This action eliminates 1.0 filled Police Officer and 1.0 filled Police Sergeant positions in the Police Department's Megan's Law Detail, known as the 290 Team in the Sexual Assaults Unit. The incumbents in these roles will be redeployed to other units within the Police Department in order to prioritize available staffing for Field Patrol. The detail's role is ensuring compliance with California Penal Code Section 290, which requires timely registration and compliance monitoring of sex offenders; San José has 2,130 sex offender registrants, including 250 transient individuals. With the change to the Unit, sex offender registrants will still go to the San José Police Department's main lobby to register. The remaining 290 Team Officer will meet registrants in the Main Lobby to conduct compliance interviews (when necessary), process warrants, and ensure all state mandates for 290 registrants are met. Though the City will continue to perform all statutory responsibilities, reallocating the incumbents to Field Patrol will reduce the Unit's ability to provide support work for other Special Victim Unit's investigations and operations. (Ongoing savings: \$586,272)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|---------------|------------------|-------------------|
| 16. Front Lobby Hours – Saturday and Sunday Closure | (3.00) | (492,047) | (492,047) |

Public Safety CSA

Respond to Calls for Service and Patrol Support Core Service

Field Patrol Program

This action eliminates 3.0 filled Police Officer positions that currently staff the Police Administration Building's Main Lobby and provides \$212,000 in one-time overtime funding for the Police Department to pilot operational rollouts to staff Fridays through a different mode. The incumbents in these roles will be redeployed to other units within the Police Department in order to prioritize available staffing for Field Patrol. As a result, Main Lobby hours will be reduced, and the lobby will be closed on Saturdays and Sundays; the lobby typically sees the lowest visitor volume on weekends. To minimize the impact of this change, the Police Department will outreach through various media platforms and forums, install signage inside and outside the lobby to inform the public of the updated access hours along with instructions on how to report a crime, and how to request an in-person officer for a crime report if necessary. To further mitigate impacts, tow services will now be available through an online system. In addition, during the first year, the Department will experiment with alternative staffing models to potential provide ongoing access to the front lobby on Fridays without the need of dedicated overtime funding. (Ongoing savings: \$716,143)

| | | | |
|--------------------------------------|---------------|------------------|------------------|
| 17. Auto Theft Unit Reduction | (1.00) | (249,787) | (249,787) |
|--------------------------------------|---------------|------------------|------------------|

Public Safety CSA

Investigative Services Core Service

Homicide/Crime Scene Program

This action eliminates 1.0 filled Police Officer position that is part of the Police Department's Vehicle Crimes Unit (VCU) assigned to the Bureau of Investigations. The incumbent in this role will be redeployed to other units within the Police Department in order to prioritize available staffing for Field Patrol. The VCU charged 800 suspects for auto theft in 2024 with 6,000 auto thefts reported. Auto theft detectives submit in-custody auto theft cases to the district attorney for criminal filing, investigate auto theft cases with viable leads (video surveillance, fingerprints, or DNA), conduct Vehicle Identification Number (VIN) checks of abandoned, stripped, or burned vehicles, and conduct inspections of vehicle dismantlers operating in the City of San José. Auto theft detectives extradite prisoners, manage the vehicle warehouse, collaborate with outside agencies regarding active auto theft string cases, and disseminate auto theft trends and patterns. While the elimination of the position will reduce the Police Department's capacity to perform these responsibilities, the remaining staff in the VCU (10.0 sworn and 1.0 civilian positions) will continue to triage the caseload and investigate the crimes. (Ongoing savings: \$249,787)

Police Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

| 2025-2026 Proposed Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|-----------------------------------|-----------|----------------|-------------------|
| 18. Detention Officer Unit | 0.00 | (52,908) | (52,908) |

Public Safety CSA

Respond to Calls for Service and Patrol Support Core Service

Field Patrol Program

As directed by the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action will reorganize a small portion of the Field Patrol Officers by eliminating 12.0 vacant Police Officer positions and adding 12.0 Detention Officer positions (effective January 1, 2026) to create the Detention Officers Unit, adding one-time non-personal/equipment funding of \$202,884 and adding ongoing non-personal/equipment funding of \$3,600 to cover the costs of position specific training and supplies and materials. In April of 2023, the City contracted with Matrix Consulting Group (Matrix) to conduct an extensive study on ways the Department could improve its overall effectiveness and to suggest strategies to improve the efficiency of available resources, particularly in patrol. Matrix completed its work in October 2024. One of its recommendations was to staff a prisoner transport unit that travels to the scene of an arrest in the field, pick up the individual who was arrested, transport the individual to county jail, and complete the entire booking process at jail. The arresting officer(s) would never have to leave the field – the transport and booking process takes approximately two hours per arrestee. The new Detention Officer Unit will have all available training, materials and supplies, including two new transportation vans. (Ongoing savings: \$358,162)





| | | | |
|--|---------------|--------------------|--------------------|
| 2025-2026 Proposed Budget Changes Total | (5.00) | \$5,867,185 | \$5,867,185 |
|--|---------------|--------------------|--------------------|

Police Department

Performance Summary

Respond to Calls for Service and Patrol Support

Performance Measures

| | 2023-2024 Actual | 2024-2025 Target | 2024-2025 Estimated | 2025-2026 Target | |
|---|--|---------------------|------------------------|---------------------|--------------------|
| Average citywide response time to calls (in minutes) for: | | | | | |
|  PM 1 | - Priority 1 (present or imminent danger) ¹ | 8.09 | 6.00 | 8.40 | 6.00 ² |
| | o Average call processing time | 1.41 | 1.50 | 1.40 | 1.50 |
| | o Average call queuing time | 0.86 | 0.50 | 0.87 | 0.50 |
| | o Average call travel time | 5.82 | 4.00 | 6.10 | 4.00 |
| | - Priority 2 (actual or potential injury or property damage) | 28.21 | 11.00 | 28.34 | 11.00 ² |
| | o Average call processing time | 1.75 | 1.50 | 1.80 | 1.50 |
| | o Average call queuing time | 15.13 | 13.00 | 15.00 | 13.00 |
| o Average call travel time | 11.33 | 10.00 | 11.42 | 10.00 | |
|  PM 2 | Annual cost per service call for Police service | \$166.27 | \$164.67 | \$177.47 | \$184.57 |
|  PM 3 | Average time in which non-emergency calls are answered (in seconds) | 114 | 90 | 120 | 90 |
|  PM 4 | % of Off-duty Officer Secondary Employment Services special event hours requested that are filled ¹ | N/A ³ | 55% | 61% | 61% |

¹ Priority 1 calls may be immediately updated to a lesser priority if incident circumstances change. This measure currently reports the Police Department's response time of all calls initially assigned Priority 1 (including those subsequently downgraded), leading to a substantial decrease in the reported metric. The Police Department intends to address this reporting issue in next fiscal year's report.

² The actual target for this measure is referenced in the Envision San Jose 2040 General Plan Policy ES-3.1. The 2025-2026 Target is intended to be the long-term target.

³ New measure – data was not reported for 2023-2024 Budget.

Police Department Performance Summary

Respond to Calls for Service and Patrol Support

Activity and Workload Highlights

| | | 2023-2024 Actual | 2024-2025 Forecast | 2024-2025 Estimated | 2025-2026 Forecast |
|--------------|--|---------------------|-----------------------|------------------------|-----------------------|
| <i>AWH 1</i> | Service Calls, Officer-Initiated Calls, and Online Reports Received: | | | | |
| | - # of emergency calls received | 614,841 | 640,000 | 623,000 | 630,000 |
| | - # of non-emergency calls received | 475,048 | 480,000 | 423,000 | 425,000 |
| | - # of online reports received | 19,548 | 28,000 | 18,800 | 20,000 |
| | - # of officer-initiated calls received | 70,193 | 70,000 | 72,000 | 73,000 |
| | - Annual cost of Police to respond to all calls for service (in millions) | \$178.95 | \$179.07 | \$183.89 | \$189.41 |
| <i>AWH 2</i> | Traffic Collisions: | | | | |
| | - # of total traffic collisions | 8,878 | 8,250 | 9,188 | 9,200 |
| | - # of injury traffic collisions | 3,121 | 3,000 | 3,258 | 3,250 |
| | - # of fatal traffic collisions | 48 | 40 | 56 | 50 |
| <i>AWH 3</i> | # of neighborhood traffic enforcement requests received | 1,115 | 1,360 | 1,086 | 1,100 |
| <i>AWH 4</i> | Moving Violations (Issued for Cars in Motion): | | | | |
| | - # of Driving Under the Influence (DUI) arrests (Traffic Enforcement generated) | 15 | 20 | 6 | 8 |
| | - # of hazardous and non-hazardous moving violation citations (Traffic Enforcement Unit) | 18,878 | 20,086 | 17,776 | 17,000 |
| <i>AWH 5</i> | Off-duty Officer Secondary Employment Services: | | | | |
| | - # of special events coordinated | 623 | 706 | 710 | 667 |
| | - # of officer work permits processed | 334 | 819 | 110 | 222 |
| | - Cost of providing Secondary Employment capability | \$756,744 | \$839,720 | \$1,108,650 | \$932,697 |





Data Sources: Respond to Calls for Service and Patrol Support

| Number | Data Source |
|--------------|---|
| <i>PM 1</i> | CAD |
| <i>PM 2</i> | Financial Management System (FMS) expenses |
| <i>PM 3</i> | ECATS & Power MIS |
| <i>PM 4</i> | EResource, Fiscal - Responsibility Center Report "Cost of providing SEU capability" |
| <i>AWH 1</i> | Number of calls: ECATS & Power MIS Annual Cost to Respond: Financial Management System (FMS) expenses & 9-1-1 / 3-1-1 Call Total |
| <i>AWH 2</i> | RMS |
| <i>AWH 3</i> | Various sources, including City Council, City/Dept. personnel, and the community |
| <i>AWH 4</i> | DUI data: TEU Excel spreadsheet Hazardous citations: Crossroads Analytics citations software system |
| <i>AWH 5</i> | EResource, Fiscal - Responsibility Center Report "Cost of providing SEU capability" |

Police Department


Performance Summary

Four Key Budget Performance Measure Measurement Areas

| | | | |
|--|---|--|--|
|  |  |  |  |
| Access and Quality - How well does a service enable participation, visitation, and usage? How well does the service lead to its intended outcome, condition, state of compliance, or opportunity pathway? | Customer Satisfaction - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer? | Reliability and Responsiveness - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals? | Cost Effectiveness - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output? |

Crime Prevention and Community Education

Performance Measures

| | 2023-2024 Actual | 2024-2025 Target | 2024-2025 Estimated | 2025-2026 Target |
|--|---------------------|---------------------|------------------------|---------------------|
|  PM 1 % change in incidents involving assaults at schools ¹ | N/A | N/A | -1.1% | -5.0% |

¹ New measure for 2025-2026 Proposed Budget and data not previously tracked. This measure includes all assaults (simple and aggravated) that occurred within school premises and the suspect is 18 years of age and below. Incidents involving unknown suspects are not included.

Activity and Workload Highlights

| | 2023-2024 Actual | 2024-2025 Forecast | 2024-2025 Estimated | 2025-2026 Forecast |
|--|---------------------|-----------------------|------------------------|-----------------------|
| AWH 1 # of patrol hours spent on proactive community policing | 15,711 | 13,000 | 16,476 | 15,000 |
| Community Presentations (excluding schools): | | | | |
| AWH 2 - # of presentations | 267 | 247 | 238 | 342 |
| - # of participants | 7,505 | 6,939 | 8,282 | 10,670 |
| School Presentations: | | | | |
| AWH 3 - # of Crime Prevention presentations | 729 | 823 | 364 | 547 |
| - # of School Liaison presentations | 112 | 150 | 165 | 150 |
| - # of School Safety presentations | 34 | 35 | 19 | 40 |

Data Sources: Crime Prevention and Community Education




| Number | Data Source |
|--------------|---|
| <i>PM 1</i> | Versadex - Records Management System |
| <i>AWH 1</i> | BTS exports a report from CAD and provides it to BFO Admin in Excel format. The number of hours include officer-initiated calls with a final call type of Community Policing Citizen Assist (CPC), Community Policing Foot Patrol (CPF), Community Policing Meeting (CPM), Community Policing Office (CPO), Community Policing School (CPS), and Community Policing Bike (CPB). |
| <i>AWH 2</i> | Blue Sheet hard copy forms – transferred to MS Access database |
| <i>AWH 3</i> | Blue Sheet hard copy forms – transferred to MS Access database |

Police Department

Performance Summary

Investigative Services

Performance Measures

| | | 2023-2024 Actual | 2024-2025 Target | 2024-2025 Estimated | 2025-2026 Target |
|---|--|---------------------|---------------------|------------------------|---------------------|
|  PM 1 | % of cases that are assigned the following disposition ¹ : | | | | |
| | - Complaint filed with District Attorney | 20% | N/A | 24% | N/A |
| | Crime rate of cases assigned to Bureau of Investigations I Units per 100,000 persons ² : | | | | |
| | - Family Violence | 1,097.6 | N/A ⁴ | 974.9 | 926.2 |
| | - Juvenile Crimes | 32.7 | N/A ⁴ | 17.3 | 16.5 |
| | - Missing Persons | 36.9 | N/A ⁴ | 93.0 | 88.4 |
|  PM 2 | - Gang Investigations | 24.4 | N/A ⁴ | 44.4 | 42.2 |
| | - Assaults | 394.3 | N/A ⁴ | 356.3 | 338.4 |
| | - Sexual Assaults | 174.0 | N/A ⁴ | 145.8 | 138.5 |
| | - Human trafficking, sex registration enforcement, and internet crimes (Special Victims) | 36.1 | N/A ⁴ | 54.0 | 51.4 |
| | - Gun and Hazardous Offender Suppression Team (GHOST) | 13.5 | N/A ³ | 19.0 | 18.1 |
| | Crime rate of cases assigned to Bureau of Investigations II Units per 100,000 persons ² : | | | | |
|  PM 3 | - Court Liaison | 834.2 | N/A ⁴ | 937.8 | 890.9 |
| | - Fraud/Burglary | 390.0 | N/A ⁴ | 550.8 | 523.3 |
| | - Homicide | 7.2 | N/A ⁴ | 6.4 | 6.1 |
| | - Vehicular Crimes | 272.2 | N/A ⁴ | 277.1 | 263.2 |
| | - Robbery | 75.4 | N/A ⁴ | 72.4 | 68.8 |

¹ There are other dispositions (e.g. Lack of Investigative Resources, Non-Worker: No Leads to Continue Investigation) which cannot be filed on. Revised measure targets not available. This new measure was established in the 2024-2025 Adopted Operating Budget and will be reevaluated for potential modification in the 2026-2027 Proposed Operating Budget.

² Cases assigned to a unit may be comprised of various offenses. Gang Investigations includes gang motivated and gang related incidents, regardless of the primary offense (with exception of homicides). Court Liaison includes criminal citations and arrests not linked to other major offenses (e.g. narcotic offenses, sideshows). Homicide includes murder, manslaughter, officer-involved incidents, death/dead body, and suicide. Robbery includes kidnapping cases.

³ New measure – no Target was set as part of the 2024-2025 Adopted Budget.

⁴ 2024-2025 Targets utilized % of cases for BOI I and BOI II by type data; however, beginning with the 2025-2026 Budget, all data will be reported for investigative cases per 100,000 persons.

Police Department Performance Summary

Investigative Services

Activity and Workload Highlights

| | | 2023-2024 Actual | 2024-2025 Forecast | 2024-2025 Estimated | 2025-2026 Forecast |
|-------------------------------|---|---------------------|-----------------------|------------------------|-----------------------|
| Investigative Services Cases: | | | | | |
| | - # of cases received | 56,471 | 57,000 | 56,320 | 56,000 |
| <i>AWH 1</i> | - # of cases assigned | 30,604 | 30,000 | 32,344 | 32,000 |
| | - # of outstanding cases (cases currently open) | 6,693 | 7,000 | 8,390 | 8,000 |
| <i>AWH 2</i> | # of cases that result in criminal filings | 11,456 | 10,000 | 8,458 | 8,500 |
| <i>AWH 3</i> | # of cases operationally closed ¹ | 54,476 | 53,000 | 48,910 | 50,000 |

¹ 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.

Data Sources: Investigative Services



| Number | Data Source |
|--------------|--------------------------------------|
| <i>PM 1</i> | Versadex - Records Management System |
| <i>PM 2</i> | BOI Caseload Summary |
| <i>PM 3</i> | BOI Caseload Summary |
| <i>AWH 1</i> | BOI Caseload Summary |
| <i>AWH 2</i> | BOI Caseload Summary |
| <i>AWH 3</i> | BOI Caseload Summary |

Police Department

Performance Summary

Regulatory Services

Performance Measures

| | | 2023-2024 Actual | 2024-2025 Target | 2024-2025 Estimated | 2025-2026 Target |
|---|--|---------------------|---------------------|------------------------|---------------------|
|  | PM 1 % of staff time spent on cannabis regulatory activities: | | | | |
| | - Regulatory investigations and inspections | N/A ¹ | 95.2% | 100% | 100% |
|  | PM 2 % of regulatory permits issued by type: | | | | |
| | - Street Closure/Block Parties | 16% | 17% | 12% | 14% |
| | - One-Day Liquor Permits | 11% | 11% | 11% | 11% |
| | - Massage Businesses | 4% | 4% | 7% | 6% |
| | - Taxi Permits and Inspections | 23% | 25% | 25% | 24% |
| | - Secondary Employment | 11% | 12% | 13% | 12% |
| | - Peddlers | 1% | 2% | 1% | 1% |
| - Other | 34% | 29% | 31% | 32% | |

¹ New measure – data was not previously tracked and/or reported for 2023-2024 Budget.

Activity and Workload Highlights

| | | 2023-2024 Actual | 2024-2025 Forecast | 2024-2025 Estimated | 2025-2026 Forecast |
|-----------------|---|---------------------|-----------------------|------------------------|-----------------------|
| AWH 1 | # of cannabis delivery vehicles inspected and approved ¹ | 44 | 60 | 10 | 10 |
| Gaming Permits: | | | | | |
| AWH 2 | - # of gaming permit applications processed | 755 | 700 | 674 | 670 |
| | - # of gaming permits issued | 750 | 670 | 702 | 700 |
| AWH | # of cardroom/key employee license applications | 17 | 24 | 34 | 30 |
| AWH 4 | # of cardroom denials and revocations | 3 | 0 | 4 | 0 |

¹ Drop in 2024-2025 Estimated and 2025-2026 Forecast reflects actions by City Council to reduce the Cannabis Regulation program through the 2024-2025 Adopted Operating Budget.

Data Sources: Regulatory Services

| Number | Data Source |
|--------|---------------------------------------|
| PM 1 | Fees and Charges MSEXcel worksheet |
| PM 2 | Simplygov |
| AWH 1 | GPS tracking Device MSEXcel worksheet |
| AWH 2 | SalesForce database |
| AWH 3 | SalesForce database |
| AWH 4 | SalesForce database |

Police Department

Department Position Detail

| Position | 2024-2025 Adopted | 2025-2026 Proposed | Change |
|---|----------------------|-----------------------|---------|
| Account Clerk 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 | 19.00 | 19.00 | - |
| Assistant Chief of Police | 1.00 | 1.00 | - |
| Assistant Communications Manager | 1.00 | 1.00 | - |
| Background Investigator | 8.00 | 8.00 | - |
| Chief of Police | 1.00 | 1.00 | - |
| Community Service Officer I/II | 67.00 | 67.00 | - |
| Crime and Intelligence Analyst | 9.00 | 9.00 | - |
| 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 | - |
| Detention Officer | 0.00 | 12.00 | 12.00 |
| Digital Media Technician | 1.00 | 1.00 | - |
| Division Manager | 5.00 | 5.00 | - |
| Information Systems Analyst | 4.00 | 4.00 | - |
| Latent Fingerprint Examiner II/III | 6.00 | 6.00 | - |
| Latent Fingerprint Examiner Supervisor | 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 | 9.00 | 9.00 | - |
| Office Specialist II PT | 0.50 | 0.50 | - |
| Police Cadet PT | 2.50 | 2.50 | - |
| Police Captain | 9.00 | 9.00 | - |
| Police Communications Manager | 1.00 | 1.00 | - |
| Police Communication Specialist | 58.00 | 58.00 | - |
| Police Communication Specialist PT | 1.50 | 1.50 | - |
| Police Data Specialist I/II | 69.00 | 70.00 | 1.00 |
| Police Data Specialist PT | 1.50 | 1.50 | - |
| Police Forensic Analyst I/II | 16.00 | 16.00 | - |
| Police Lieutenant | 41.00 | 41.00 | - |
| Police Officer | 927.00 | 911.00 | (16.00) |
| Police Property Specialist I/II | 19.00 | 19.00 | - |
| Police Property Supervisor | 2.00 | 2.00 | - |
| Police Radio Dispatcher | 79.00 | 79.00 | - |
| Police Radio Dispatcher PT | 2.00 | 2.00 | - |

Police Department

Department Position Detail

| Position | 2024-2025 Adopted | 2025-2026 Proposed | Change |
|--|----------------------|-----------------------|---------------|
| Police Sergeant | 189.00 | 188.00 | (1.00) |
| Principal Office Specialist | 8.00 | 8.00 | - |
| Program Manager | 4.00 | 4.00 | - |
| School Crossing Guard PT | 40.61 | 40.61 | - |
| School Safety Supervisor | 4.00 | 4.00 | - |
| Senior Account Clerk | 4.00 | 4.00 | - |
| Senior Analyst | 12.00 | 11.00 | (1.00) |
| Senior Auditor | 3.00 | 3.00 | - |
| Senior Crime and Intelligence Analyst | 2.00 | 2.00 | - |
| Senior Office Specialist | 15.00 | 14.00 | (1.00) |
| Senior Police Data Specialist | 10.00 | 10.00 | - |
| Senior Police Dispatcher | 14.00 | 14.00 | - |
| Senior Public Information Representative | 1.00 | 1.00 | - |
| Senior Systems Applications Programmer | 2.00 | 2.00 | - |
| Staff Specialist | 14.00 | 14.00 | - |
| Supervising Applications Analyst | 1.00 | 1.00 | - |
| Supervising Auditor | 1.00 | 1.00 | - |
| Supervising Police Data Specialist | 4.00 | 4.00 | - |
| Supervising Police Dispatcher | 6.00 | 6.00 | - |
| Supply Clerk | 1.00 | 1.00 | - |
| Systems Applications Programmer I/II | 3.00 | 3.00 | - |
| Training Specialist | 1.00 | 1.00 | - |
| Total Positions | 1,741.61 | 1,735.61 | (6.00) |

Note: Of the 1,735.61 positions in the Police Department in 2025-2026, 1,167.00 are sworn positions and 568.61 are civilian positions.