

# PUBLIC SAFETY

## 2022-2023 Proposed Operating Budget

### OUTCOMES:

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

**Anthony Mata, Police Chief**

**Paul Joseph, Assistant Police Chief**

**Robert Sapien, Jr., Fire Chief**

**Ray Riordan, Office of Emergency Management Director**

**Shivaun Nurre, Independent Police Auditor**

# PUBLIC SAFETY

## Police Department

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

## Fire Department

- Emergency Response
- Fire Prevention

## Independent Police Auditor

- Independent Police Oversight

## Office of Emergency Management

- City-Wide Emergency Management

# PUBLIC SAFETY

## Program Samples\*

### Police Department

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

### Independent Police Auditor

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

### Fire Department

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

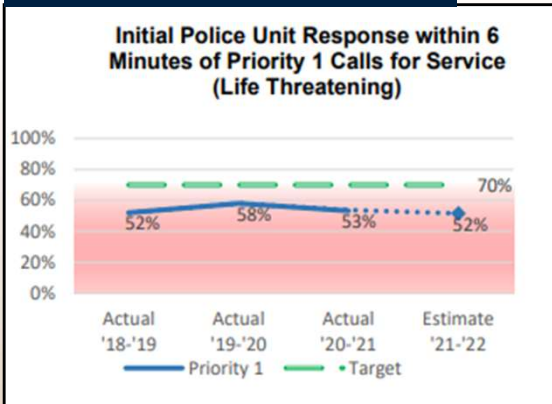
### Office of Emergency Management

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

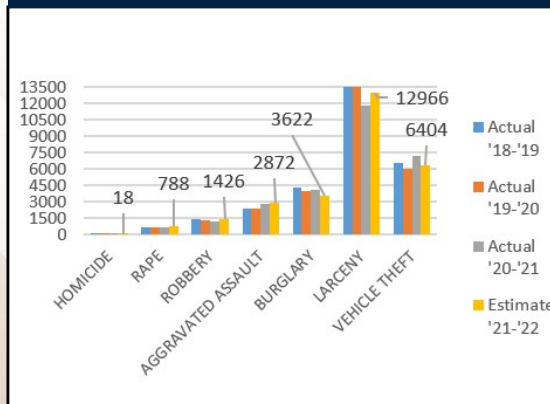
\* For a complete listing of programs, please refer to the 2022-2023 Proposed Operating Budget

# CSA Performance Measure Dashboard

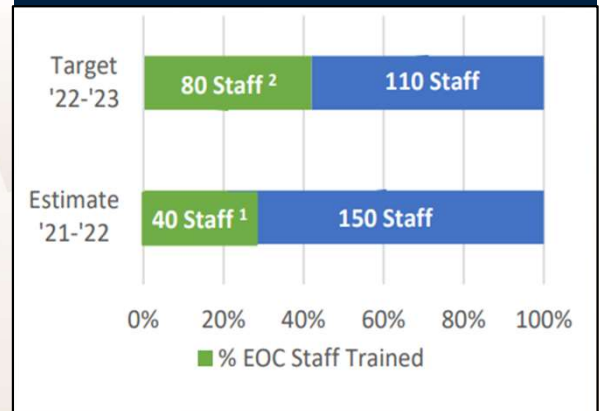
Initial Police Unit Response within 6 Minutes of Priority 1 Calls for Service (Life Threatening)



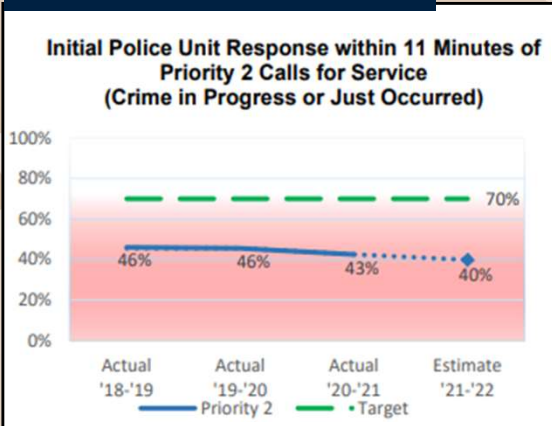
National Uniform Crime Reporting (UCR) Part 1 Crime Trends



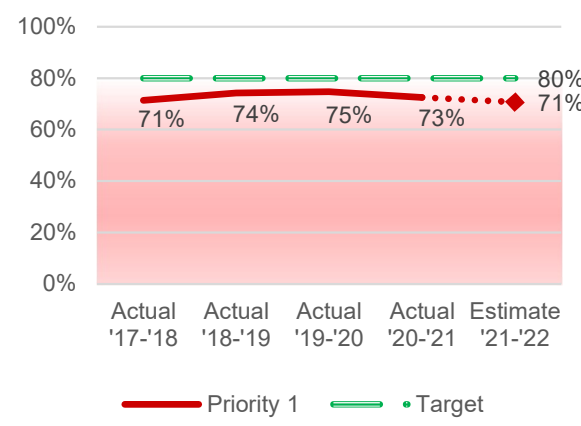
Emergency Operations Center (EOC) Assigned Staff Who Have Received Required Training



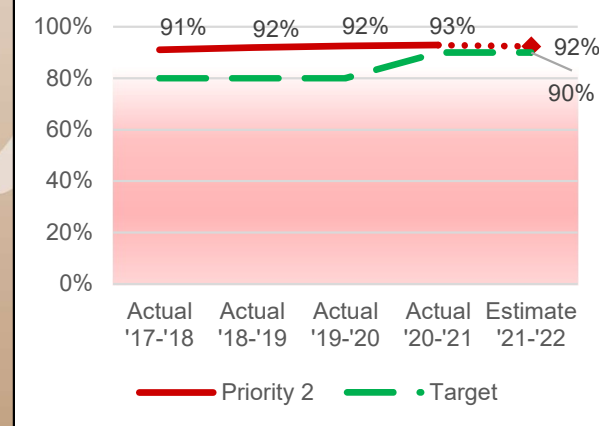
Initial Police Unit Response within 11 Minutes of Priority 2 Calls for Service (Crime in Progress or Just Occurred)



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



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



# Public Safety Budget Summary

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

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

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



# CSA Service Delivery Environment

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



# Proposed Budget Actions - Police

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

# Summary

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



# PUBLIC SAFETY

## 2022-2023 Proposed Operating Budget

### OUTCOMES:

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