

PUBLIC SAFETY

2018-2019 Proposed Operating Budget

OUTCOMES:

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

PUBLIC SAFETY

Core Services

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



PUBLIC SAFETY

Core Services

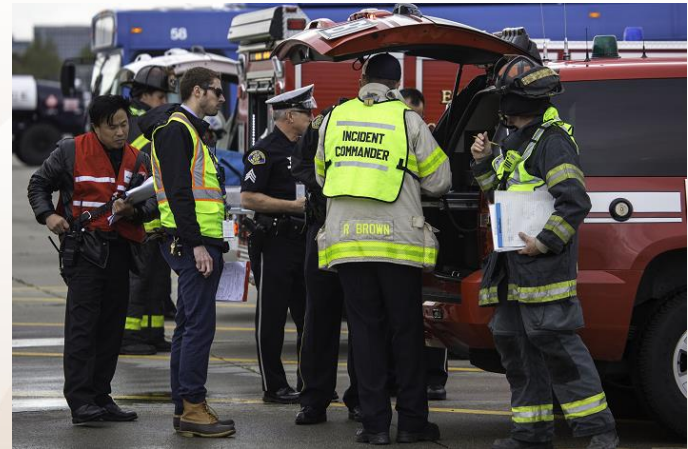
- Fire Department
 - Emergency Response
 - Fire Prevention



PUBLIC SAFETY

Core Services

- City Manager's Office - Office of Emergency Management (OEM)
 - City-Wide Emergency Management
- Independent Police Auditor (IPA)
 - Independent Police Oversight



PUBLIC SAFETY

Program Samples*

Police

- Field Patrol
- 9-1-1 Call Taking and Police Dispatch
- Sexual Assaults
- Crime Prevention
- Traffic Enforcement
- Metro
- Homicide / Crime Scene
- Special Investigations
- Special Operations
- Gang Investigations

IPA

- Oversight of Police Misconduct Complaints and Public Outreach

Fire

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

OEM

- Emergency Management

* For a complete listing of programs, please refer to the 2018-2019 Proposed Operating Budget

CSA Expected Service Delivery

- Provide essential emergency services in a timely and effective manner
- Effectively investigate crimes and seek successful prosecution of suspects with a focus on aggravated assaults and burglary
- Continue to improve response time performance
- Continue regional all-hazard emergency management planning, training, and exercise
- Continue crime and fire prevention efforts
- Provide a thorough and objective police misconduct complaint process

CSA Budget Summary

Department	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed	% Change from Adopted
Police	\$395,711,061	\$417,301,516	\$418,909,451	5.9%
Fire*	\$235,295,675	\$226,478,213	\$226,032,798	(3.9%)
CMO** (OEM)	\$0	\$1,071,256	\$2,268,838	N/A
IPA	\$1,503,942	\$1,349,900	\$1,349,926	(10.2%)
CSA Total	\$632,510,678	\$646,200,885	\$648,561,013	2.5%
Positions	2,445.72	2,484.72	2,498.72	2.2%

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

** The CMO has additional funding in the Strategic Support City Service Area.

Proposed Budget Actions

Police

- Recruiting & Backgrounding
- Special Events – NCAA & NHL
- Downtown Foot Patrol
- Cannabis Regulation
- City Hall Security
- NCRIC
- Regional Auto Theft Task Force
- School Crossing Guard
- Communications Installation
- Horse Mounted Unit Closure
- Staffing Reorganization



Proposed Budget Actions

Fire

- Fire Staffing at the Airport
- Management Reorganization
- Elimination of half of a Firefighter Recruit Academy in 2018-2019



Proposed Budget Actions

Office of Emergency Management

- Addition of a Deputy Director
- Staff support for Community Emergency Response and Resiliency Programs
- Continuation of UASI Grant funded positions
- Emergency Plan Funding



CSA Workplan Highlights - Police

- Deliver high quality police services in order to maintain a vibrant and safe community
- Provide effective and timely response to calls for service
- Effectively investigate crimes and seek successful prosecution of suspects
- Maintain a positive relationship with the community
- Invest in technology to gain efficiencies



CSA Workplan Highlights - Fire

- Improve emergency response time performance and delivery of services
- Improve responder safety
- Effectively pursue growing number of arson cases
- Improve occupancy inspection performance
- Continue to pursue grant opportunities



CSA Workplan Highlights - OEM

- Development of services, training, resource development, and process enhancements to prepare for significant emergencies
- Promote City-wide resilience efforts from all-hazards based on national standards for emergency management, homeland security, continuity, and critical infrastructure protection programs



Long-Range Acoustical Device (L-RAD)

CSA Workplan Highlights - IPA

- Modernizing our outreach with the goal of reaching more people and speaking to the issues that matter most to the community
- Ensuring that allegations of misconduct that have constitutional contours are carefully reviewed
- Roll-out of IPA data dashboard highlighting data from our annual reports and datasets of interest to the community
- Sponsoring a number of Town Halls focused on specific issues or populations within San Jose

Summary

- Resources will continue to be focused on providing essential emergency services in a timely manner in order to protect life, property, and the environment
- CSA Partners will continue to look for efficiencies and leverage technology, grant opportunities and data analytics



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