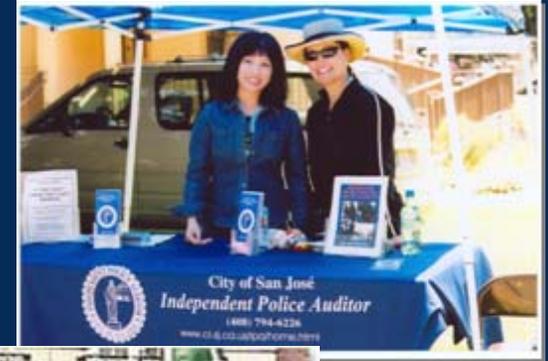


Public Safety Operating Budget Presentation



2007-2008 Budget Study Sessions

Public Safety CSA

Core Services

- Office of Emergency Services
 - Emergency Preparedness and Planning
 - Emergency Response and Recovery
- Fire Department
 - Emergency Response
 - Fire Prevention
- Independent Police Auditor
 - Independent Police Oversight



Public Safety CSA

Core Services (Cont'd.)

- Police Department
 - Crime Prevention and Community Education
 - Investigative Services
 - Regulatory Services
 - Respond to Calls for Service
 - Special Events Services



Public Safety CSA

Outcomes

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

Current Position and Trends

- Council Goal: Maintain Safest Big City acclamation
- Increases in criminal activity (i.e. gang-related, burglaries, vehicle theft)
- Success in the Downtown Entertainment Zone
- Increase in administrative workload
- In compliance with EMS Contract requirements
- Service level degradation and land use intensification
- Decreasing Homeland Security funds
- Achieved compliance with National Incident Management System (NIMS)

Outcome 1: The Public Feels Safe Anywhere, Anytime in San Jose

Key Strategic Goals and Objectives

- Maintain response times: five-year strategic plans
- Leverage technology: data capture and analysis
- Plan and build public safety facilities
- Community members feel comfortable filing complaints against police
- Provide sufficient resources to meet community needs



Outcome 1: The Public Feels Safe Anywhere, Anytime in San Jose

Resources and Performance

- Focus on essential services and response times
- Service demands outpacing resources
- Alignment of services and fees for services
- Capital program: Relocation and additions
- Grant funding: Restrictive and declining
- Performance indicators are trending down

Outcome 2: Residents Share the Responsibility for Public Safety

Key Strategic Goals and Objectives

- Training/public education coordination
- Crime prevention community outreach
- Independent Police Auditor community education and outreach



Outcome 2: Residents Share the Responsibility for Public Safety

Resources and Performance

- Maintain strong community partnerships
- Continue to enhance San José *Prepared!* Program
- Optimize effectiveness of existing programs
- Performance declining

Public Safety CSA

Proposed Budget Changes

Police:

- Addition of 15 Police Officers
- Communications Assistant Manager Restored
- Crime Prevention:
 - One-time \$800,000 for downtown safety continued as \$400,000 ongoing
 - Eliminate 1 Sergeant position
 - Eliminate 3 Crime Prevention Specialists
 - School Safety: reallocate unfilled part-time Crossing Guards to restore 1 Safety Coordinator position
- Investigative Services:
 - Eliminate 1 Office Specialist position
- Strategic Support:
 - Eliminate 1 Analyst II position
 - Eliminate 1 Crime Data Specialist position

Fire:

- Add 13 Fire Fighter positions and Recruit Academy for new Fire Station 34 (Berryessa)
- Delete 1 Fire Equipment Technician position
- Add 1 Special Operations Battalion Chief

Office of Emergency Services:

- Non-Personal reductions \$2,500

Independent Police Auditor:

- Non-Personal reductions \$1,760

Public Safety CSA

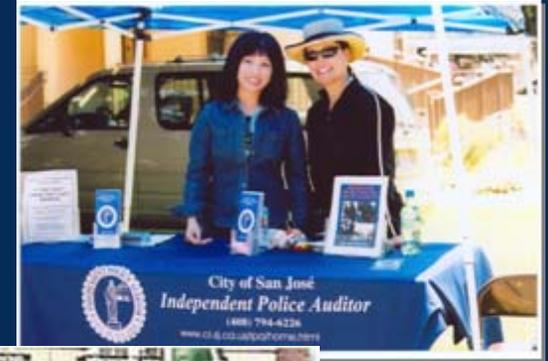


Additional resources are needed to:

- Preserve basic emergency response services
- Maintain “Safest Big City in America” status
- Restore administrative infrastructure
- Build for the future



Public Safety Operating Budget Presentation



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