

Public Safety

Operating Budget

Presentation

OUTCOMES:

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

Public Safety CSA

Core Services

- Fire Department
 - Emergency Response
 - Fire Prevention
- Independent Police Auditor
 - Independent Police Oversight



Public Safety CSA Core Services

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



CSA Key Services/Priorities

- Continue to maintain the safety of the residents throughout the City
- Continue to provide quality Police response and visible patrol throughout the City, as well as effective and timely response for major incidents
- Conduct effective intelligence-led policing initiatives that seek to align Police resources with crime issues
- Continue to work with the community to align resources with neighborhood problems
- Continue to work with key stakeholders, implement reductions while striving to maintain officer and community safety
- Monitor the implementation of staffing and program reductions to address any unintended consequences that may arise

CSA Key Services/Priorities

- Continue providing high-quality fire suppression and Emergency Medical Services (EMS) and fire prevention activities
- Activate the Emergency Operations Center when a disaster or widespread threats to public safety occur
- Continue San José's leadership role in the Bay Area's Urban Area Security Initiative (UASI)
- Implement operational strategies (Dynamic Deployment)
- Continue to develop Records Management System and improve data collection capabilities
- Roll out reductions with the objective of maintaining community and firefighter safety, monitor the implementation of staffing and program reductions to address any unintended consequences that may arise
- Continue to provide independent audits of external Police misconduct complaint investigations

Impacts of Budget Actions - Fire

Fire Department Budget Changes - \$14.6 million / 90 Sworn Cuts and 2.39 Non-Sworn Additions

- 5 of 34 Engines and 1 of 10 Trucks elimination (impacts 85 Sworn first responder personnel)
- Dynamic Deployment Implementation (add a Battalion Chief and 3 Public Safety Radio Dispatchers)
- Response reconfiguration of Hazardous Incident Team
- One Recruit Academy elimination
- Public Education Program elimination (1 non-sworn)
- Non-Development Fee Program (1 position added)

Service-Level Impacts

- City-wide and First Engine response times
- Reduced capacity
 - Spikes in demand
 - Multi-complex incidents (structure fires)

Impacts of Budget Actions IPA

- Reduction in personnel costs equivalent to 5% of total compensation for eligible positions
- Elimination of overtime funding in the IPA Office.
- Reduction of IPA non-personal/equipment funding would require reducing production of reports/outreach materials and limiting travel for training.



Impacts of Budget Actions - Police

Police Department Budget Changes - \$26.0 million /
162 Sworn and 11.37 Non-Sworn Cuts

- Field Operations
 - Field Patrol (90 Officers from 96 Patrol Teams in 16 Patrol Districts city-wide)
 - Metro Unit – Overt/Covert Investigations (10 Officers and 2 Sergeants)
 - Downtown Services Detail – Traffic Safety, Entertainment Zone (10 Officers)
 - Communications (3.5 Dispatch positions)
- Investigations
 - Assaults/Juvenile Investigations; Family Violence; Sexual Assaults; Robbery; and Vice Units (9 Officers and 3 Sergeants)
 - Vehicular Crimes Unit (4 Officers and 1 Sergeant)
 - Consolidate Financial Crimes and High Tech Units (6 Officers and 1 Sergeant)
- Crime Prevention
 - School Liaison Unit (3 Officers)
 - Police Activities League (PAL) program (3 Officers)
 - 6 vacant and 33 filled crossing guard positions at lower-risk intersections

Impacts of Budget Actions - Police

Other Budget Actions:

- Postpone opening of the Substation
- Eliminate the Community Services Division and consolidate management of remaining Crime Prevention Programs
- Eliminate the Police Warrants Unit sworn staffing - contract out prisoner transport services
- Consolidate management and merged units within the Bureau of Investigations
- Increase threshold for certain types of investigations

Tier 2 Budget Proposals

- 10 Police Field Patrol Officers increasing the total reduction in Patrol to 100 Police Officers
- Reduce Crossing Guard Program by an additional 36.5% (70 Guard positions), eliminating moderate-risk intersections for a total program reduction of 56.8%

Summary

- Emergency services remain the priority, but proposed company and officer reductions will impact service levels; proposals are based on professional judgment informed by data
- Projected reductions to Fire Department service levels will be mitigated, to some degree, with implementation of Dynamic Deployment Strategy
- CSA will monitor service levels and make adjustments as necessary to maintain highest priority services
- CSA Partners will continue to look for efficiencies, technology, and revenue and grant opportunities to mitigate the impacts to public safety services

Public Safety CSA Budget

Questions?



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Police Department Sworn Layoffs

- Total sworn vacancies as of 5/4/1054
- Planned retirements on file through June 2010 ...+27
- Projected attrition through July 2010 +10

Projected vacancies on August 1, 2010.....91

- Proposed sworn cuts total162
- Less Projected Vacancies-91

Potential sworn layoffs effective August 1..... **71**

Police Crime Prevention Efforts

- Realignment of the Crime Prevention Unit and Community Services Division in support of a reduced Patrol structure to ensure service delivery of crime prevention programs
- Four Crime Prevention Specialists will remain in 2010-2011 under the Bureau of Field Operations (Patrol) administration reporting to each Division Captain
- Youth/school programs and neighborhood programs will remain a priority

Patrol Deployment Alternatives for SJPD

- Goal: To identify opportunities to mitigate service impacts, while striving to maintain the operational performance level of the patrol force
- “Clean sheet” approach to consider and evaluate a broad range of deployment options
- Identify alternative deployment plans that could at least maintain performance in the face of staff reductions
- Time and location deployment plans

Patrol Deployment Alternatives for SJPD – Consultant Results

- As staff is reduced by as much as 25%
 - Response times increase similarly
 - The Probability of All Units Busy (call saturation) more than doubles
 - Performance deteriorates at an exponential rate as the number of officers is reduced
- Some adjustments to the patrol schedule would yield immediate and significant benefits
- At best, these improvements could offset the impact of a staff reduction of 10%. However, that offset serves only to maintain the current service levels, which are already not achieving the stated performance objectives.
- Recommendation is a “Meet & Confer” issue with the SJ Police Officers Association (POA)

NFPA Staffing Standards

- NFPA 1710 recommends a minimum of 4-person engine and 4-person truck companies
 - NFPA recommends higher staffing levels based in high hazard areas
 - San Jose currently staffs 4-person engines, 5-person Trucks
 - Recent survey of similar size Cities indicate 4-person trucks is most common (20 of 22 have 4-person trucks)
- Recent National Institute of Standards and Technology (NIST) study issued on “Fireground Field Experiments”
 - Provides data and outcomes on impact of staffing levels on performing firefighting tasks and overall efficiency
 - NIST states this study will provide “input into the development of future software tools to quantify the effects of community risk and associated deployment decisions” – This is consistent with the Department’s goal of using software and data for optimizing resource deployment

NFPA Response Standards

- National Fire Protection Agency 1710 response standards versus San Jose Fire

	NFPA	San Jose
Travel Time	4 minutes	4 minutes
Turnout Time	1 minute	2 minutes
Call Taking Time	<u>1 minute</u>	<u>2 minutes</u>
RESPONSE TIME	6 minutes	8 minutes

- The Department currently meets 4 minute travel 63%
- Attains 8 minute response time objective for first arriving company for 83% of emergency responses

Dynamic Deployment

- Dynamic Deployment is a performance enhancing strategy
 - Relocates uncommitted resources to improve response time performance of remaining companies
 - Consistent with past practice of “moving-up” resources
- Enabled through the use of real-time software and increased system oversight
 - CAD, LiveMUM, Automatic Vehicle Location (AVL)
 - 3 additional PSRD positions
 - 1 Battalion Chief – oversight, subject matter expertise
- Will evolve and improve over time with data and experience
- Is being used in similar form in other large metro fire departments

Dynamic Deployment Outcomes

- Improved management of limited resources
- Ability to strategically relocate apparatus based on real-time system activity data
- Lessens the impact to response time performance with engine and ladder truck company reductions
- Will not mitigate impacts to capacity with elimination of engines and ladder trucks
- Impacts/effect on performance will be monitored and modifications will be made as needed

Dynamic Deployment - Milestones

- April 2010 - Selection/Establishment of Implementation Project Team
- April – May 2010 - Develop and approval scope of work with Deccan and Intergraph
- May 2010 - CAD/LiveMUM interface development and installation
- May – June 2010 - Completion and integration of business rules into LiveMUM software
- June 2010 - Successful functional test of software system
- June – July 2010 - Completion of training and operational policies and procedures
- July 2010 - Acceptance testing (scenario development/table top exercises)
- August 2010 - Go Live