



# Memorandum

**TO:** HONORABLE MAYOR  
AND CITY COUNCIL

**FROM:** Robert L. Davis

**SUBJECT: POLICE DEPARTMENT PROPOSED FIVE-YEAR STAFFING PLAN**      **DATE:** November 17, 2006

Approved

Date

11/17/06

**COUNCIL DISTRICT:** City-Wide  
**SNI AREA:** N/A

## RECOMMENDATION

Accept the Police Department's Proposed Five-Year Staffing Plan and Addendum.

## OUTCOME

Acceptance of this report will provide Council with information requested regarding the Police Department's staffing needs for the next five years based primarily on workload demands and staff shortages experienced by front-line and support personnel throughout the entire organization. The proposed additions would allow the Police Department to maintain its successful business model, which emphasizes public and officer safety by being proactive in preventing crime rather than being reactive and simply responding to it. Specifically, the Department would be able to reduce response times, focus on proactive patrol initiatives that would help prevent crime, investigate solvable crimes that are not currently being investigated, reduce the growing burglary and auto theft crime rates that threaten our status as the "Safest Big City in America," work with a variety of groups to intervene with youth who are involved with crime, provide copies of reports to residents on a timely basis, increase traffic safety and enforcement efforts on the City streets, and restore the administrative and technical staffing needed to support these efforts.

## EXECUTIVE SUMMARY

The Department's Five-Year Staffing Plan calls for an additional 597.5 personnel based primarily on existing workload demands and staff shortages experienced by front-line and support personnel throughout the entire organization. Due to the logistical complexity associated

with hiring and training all of these positions at once, as well as fiscal constraints, the Department recommends a phased and prioritized implementation approach over the next five years. The total proposed 597.5 personnel includes 332 front-line beat patrol officer positions, 146 sworn staff in specialized, investigative, administrative, and preventive capacities, and 119.5 non-sworn staff in technical, operational and administrative support roles. The Fiscal Year 2007-2008 hiring goal of 149.5 sworn and non-sworn personnel costs a total of \$20,245,499. Consecutive years through Fiscal Year 2011-2012 are similarly broken out to account for the remaining 448 sworn and non-sworn positions. The total five-year cost, including general inflation totals \$309,287,966. Recognizing the City's financial constraints and other Departmental needs Citywide, the Department has developed an implementation schedule with four prioritized tiers per fiscal year that details each proposed position.

## **BACKGROUND**

In the *Mayor's June Budget Message for Fiscal Year 2006-2007*, the San Jose Police Department (SJPD) was directed to prepare a five-year staffing plan addressing staffing needs for both sworn and non-sworn personnel.

The Department has also prepared a five-year forecast to include projected staffing costs associated with Capital Bond projects and other staff required for the Air Support Unit and technology support. Based on direction from the City Manager's Office, these positions are outlined in the attached Addendum to the Proposed Five-Year Staffing Plan. In addition, the Police Department's 2006 Retirement Survey referenced in the report is included in the Addendum.

## **ANALYSIS**

Based primarily on workload demands and staff shortages experienced by front-line and support personnel throughout the entire organization, the Plan addresses Department staffing needs for the next five years and diminished services from the past four years of static staffing levels. The report takes into consideration the need to accelerate the hiring program to bring the Bureau of Field Operations Patrol Division up to adequate staffing levels and addresses staffing needs Department-wide.

The Plan was developed with guidance from the Office of the City Manager. Specialized staffing software and service delivery assessments were conducted in two primary areas: beat patrol and non-beat patrol assignments. Beat patrol assignments refer to those officers on the front-line responding to calls-for-service and conducting proactive patrol and community policing. Non-beat patrol assignments refer to all other staff (sworn and non-sworn) working in proactive patrol support, investigative, preventive, technical, and administrative support roles throughout the Department.

**PUBLIC OUTREACH/INTEREST**

- Criteria 1:** Requires Council action on the use of public funds equal to \$1 million or greater. **(Required: Website Posting)**
- Criteria 2:** Adoption of a new or revised policy that may have implications for public health, safety, quality of life, or financial/economic vitality of the City. **(Required: E-mail and Website Posting)**
- Criteria 3:** Consideration of proposed changes to service delivery, programs, staffing that may have impacts to community services and have been identified by staff, Council or a Community group that requires special outreach. **(Required: E-mail, Website Posting, Community Meetings, Notice in appropriate newspapers)**

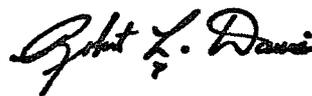
While this Plan outlines staffing that may have impacts to community services, the Department has not conducted any public outreach as this preliminary information is for Council review and acceptance. Based on input from Council and the budget process, the Department will conduct appropriate outreach efforts.

**COORDINATION**

The Department has consulted with and coordinated the preparation of this report with the City Manager's Office.

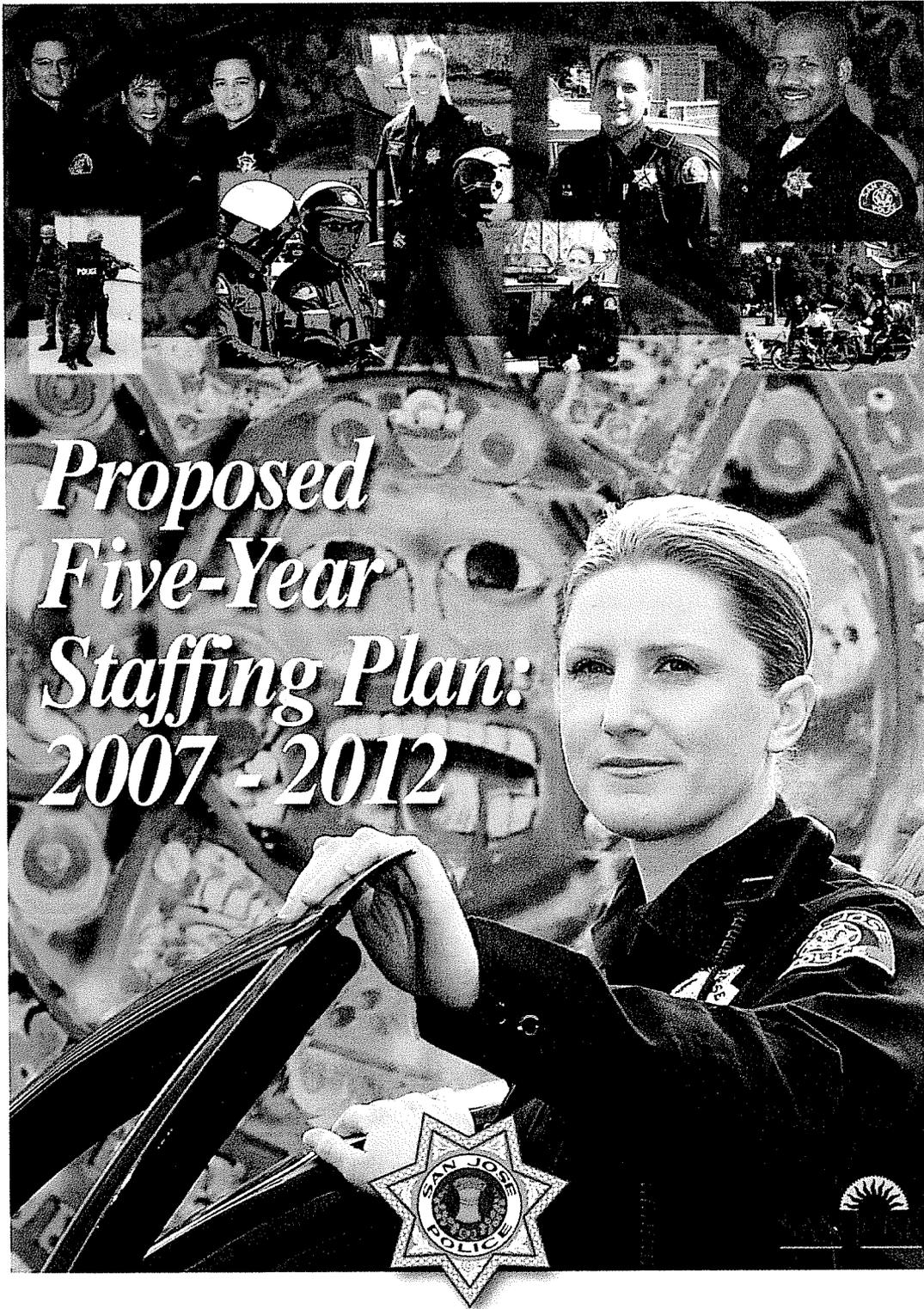
**CEQA**

Not applicable.



ROBERT L. DAVIS  
Chief of Police

For questions please contact Gary Kirby, Captain, at 408-277-5219.



*Proposed  
Five-Year  
Staffing Plan:  
2007 - 2012*

November 17, 2006  
Robert L. Davis  
Chief of Police

**SAN JOSE POLICE DEPARTMENT  
PROPOSED FIVE-YEAR STAFFING PLAN**

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## EXECUTIVE SUMMARY

### **Overview**

Based on direction within the *Mayor's June Budget Message for Fiscal Year 2006-2007*, the San Jose Police Department (SJPD) has developed a five-year staffing plan to address staffing needs for both sworn and non-sworn personnel. The plan was designed to account comprehensively for existing workload demands and staff shortages experienced by front-line and support personnel throughout the entire organization. The recommended staff increases reflect the level of immediate improvement sought by the Department to deliver quality police services to the community that residents have come to expect.

For the purposes of this Plan, it is important to provide a historical perspective of the police staffing reductions, which began following the September 11, 2001 terrorist attacks. From 1998 to present, the City population increased by approximately 10%. This upward trend is expected to continue with a projected population approaching one million residents by 2010<sup>1</sup>, not including population increases from County pocket annexations (approximately 18,000). Economic constraints following the 2001 downturn resulted in staffing reductions in 2005, bringing staffing back to nearly 1998 levels (1,343). The lack of incremental staffing additions during the last four years, combined with increases in population and development, intensified the impact of staffing shortages. During the period from 2003 to 2005, the Department's most serious calls for service increased, while officers' opportunities for self-initiated activities declined. Without additional staffing, this trend will likely continue, resulting in a primarily reactive, calls-for-service Patrol Division.

Staffing deficiencies also forced the Department to align limited Bureau of Investigations personnel with priority given to crimes against persons investigations. The shift in staff and investigative priorities had the unintended effect of eroding the Department's capabilities in dealing with property crimes. From 2000 to 2005, reported motor vehicle thefts and burglaries increased by 111% and 52% respectively. Property crime increases will further jeopardize the City's status as "the Safest Big City in America."

The five-year Plan must not only address future needs for the next five years but also catch up and restore diminished services from the past four years of static staffing levels. An accelerated hiring program will need to be implemented immediately not only to bring the Bureau of Field Operations Patrol Division up to adequate staffing levels, but to address staffing needs Department-wide.

For the purposes of the five-year Plan, and with guidance from the Office of the City Manager, staffing and service delivery assessments were conducted for beat patrol and non-beat patrol assignments. Beat patrol assignments refer to those officers on the front-line responding to calls-for-service and conducting proactive patrol and community policing. Non-beat patrol assignments refer to all other staff (sworn and non-sworn) working in proactive patrol support, investigative, preventive, technical, and administrative support roles throughout the Department.

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<sup>1</sup> City of San Jose PBCE, ABAG, Projections 2005

## **Beat Patrol**

As the single largest division within the Department and most readily visible within the community, the Patrol Division warranted singular analysis. To help assess optimal team-based patrol staffing levels based on workload, geographic layout, personnel availability factors, and select operational goals, the Department utilized a specialized software application from Corona Solutions called StaffWizard. The purpose for using this software application is that patrol complements can be designed to safely meet existing and projected workload as well as performance goals. This software program was acquired as a result of a San Jose City Auditor Patrol Staffing Audit recommendation to analyze important factors such as response time performance targets, proactive patrol time and call queuing (pending).

The computerized model takes into consideration a number of labor and management provisions within the current Memorandum of Agreement (MOA) between the City of San Jose and the San Jose Police Officers' Association (POA), as well as past practices such as established schedules, team integrity (supervisory oversight), the number of shifts, the shift starting times, and the established team overlap days. Additionally, select operational goals related to proactive patrol time, response time targets and the threshold for the probability of all units being busy are also used in the model and have a significant impact on the number of beat officers, which is calculated to be necessary.

## **Non-Beat Patrol and Civilian Staffing**

To develop a broad view of staffing needs and related service deficiencies, input was solicited from non-beat patrol members and civilian staff throughout the Department. Staff coordinated a process in which Bureau Chiefs and Unit commanders were asked to examine operations and provide up-to-date and accurate staffing information to help identify the need for more sworn and non-sworn personnel to meet current and future workload demands.

## **Dominant Themes Impacting Citywide Police Service Delivery**

Department-wide input from senior staff reflected the following dominant themes affecting police service delivery and staffing levels in the City:

- Increases in population
  - 12,500 annual projected growth<sup>2</sup>
  - County Pocket Annexation by 2008 with instantaneous service demands (estimated to be 18,000 residents)
- Increasing citizen generated calls-for-service (priorities 1-4) and declining self-initiated activity (priorities 5- 6) from CY 2003- 2005
- Wireless call volume increasing 20% during Fiscal Year 2005-2006
- Increasing reported person and property crimes

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<sup>2</sup> City of San Jose PBCE, ABAG, Projections 2005

- Shift away from property crime investigations to concentrate on crimes against persons
- Inability to assign cases due to lack of resources, declining clearance rates and higher investigative thresholds in the Bureau of Investigations
- Increased case complexity for investigations of identity theft, financial crimes, elder abuse, vehicle fatalities, and high tech forensic evaluations
- New state mandates requiring increased sexual registrant monitoring (Prop 83) and federal increases in bomb detection activity at the San Jose Airport (anti-terrorism, Homeland Defense)
- Increased time and resource consumption diverted from normal enforcement duties to address high volume and complex City signature and special events:
  - San Jose Grand Prix
  - Cinco de Mayo
  - Amgen
  - Rock 'n Roll Marathon
- Federal mandated anti-terrorism/Homeland Defense participation involving training, Joint Terrorism Early Warning Groups, intelligence sharing, and critical infrastructure protection as mandated by the receipt of federal funding
- Deficient support and technical services due to inadequate levels of call takers, dispatchers, records clerks, analysts, technical, clerical, and information technology support staff
- Increased demands on staff to recruit, conduct background investigations and train staff to fill the anticipated 260 retirements from police service by 2011, along with any increase in authorized staffing levels.<sup>3</sup>

## **Conclusion**

In total, the Department's Five-Year Staffing Plan calls for an additional 597.5 personnel. Due to the logistical complexity associated with hiring and training all of these positions at once, as well as fiscal constraints, the Department recommends a phased and prioritized implementation approach over the next five years. The total proposed 597.5 personnel includes 332 front-line beat patrol officer positions, 146 sworn staff in specialized, investigative, administrative, and preventive capacities, and 119.5 non-sworn staff in technical, operational and administrative support roles. Due to ongoing Bureau of Field Operations staffing shortages, an accelerated and front-loaded hiring program is required.

The Fiscal Year 2007-2008 hiring goal of 149.5 sworn and non-sworn personnel costs a total of \$20,245,499. Consecutive years through Fiscal Year 2011-2012 are similarly broken out (refer to Graphic 19) to account for the remaining 448 sworn and non-sworn positions. The total five-year cost, including general inflation totals \$309,287,966. Recognizing the City's financial constraints and other Departmental needs Citywide, the Department has developed an implementation schedule with four prioritized tiers per fiscal year that details each proposed position (refer to Addendum A). In addition to the five-year staffing plan, the Department has

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<sup>3</sup> San Jose Police Department Retirement Survey (Addendum C)

also prepared a five-year forecast to include projected staffing costs associated with Capital Bond projects and other staff required for the Air Support Unit and technology support. Based on direction from the City Manager's Office, these positions are outlined in the attached Addendum B.

It is important to note that these numbers were not solely derived from a computer model or by simply polling Department members. Instead, the Department's most experienced police practitioners directed a broader planning process in which the software, data and feedback were used as tools to help determine optimal staffing levels to meet existing and future workload. The Plan provides year-to-year tabular breakouts by position and cost to show incremental increases to police staffing, as summarized in the following graphic.

RECAPS	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	Total
Beat Patrol	9,109,543	17,709,078	28,590,700	48,211,218	88,210,765	191,831,304
Special Operations and Investigations	5,121,909	10,659,564	12,940,564	14,706,388	16,266,090	59,694,516
Recruitment and Training Sworn Personnel	2,695,597	2,913,282	2,602,089	2,703,600	2,828,995	13,743,563
Communications	1,604,279	2,751,966	3,397,264	4,251,206	5,958,867	17,963,582
Direct Support to Patrol	339,288	763,026	1,215,031	1,341,117	1,506,419	5,164,880
Other Civilian Strategic Support	<u>1,374,883</u>	<u>3,137,633</u>	<u>4,552,941</u>	<u>5,451,220</u>	<u>6,373,444</u>	<u>20,890,121</u>
<b>Total 5 Year Staffing Plan Cost</b>	<b>20,245,499</b>	<b>37,934,548</b>	<b>53,298,589</b>	<b>76,664,749</b>	<b>121,144,581</b>	<b>309,287,966</b>
Total Sworn	116.0	110.0	93.0	83.0	76.0	478.0
Total Civilians	33.5	33.0	22.0	13.0	18.0	119.5
Total Positions	<b>149.5</b>	<b>143.0</b>	<b>115.0</b>	<b>96.0</b>	<b>94.0</b>	<b>597.5</b>

**POLICE DEPARTMENT PROPOSED FIVE-YEAR STAFFING PLAN: 2007-2012**

Based on direction within the *Mayor's June Budget Message for Fiscal Year 2006-2007*, the San Jose Police Department (SJPD) has developed a five-year staffing plan to address staffing needs for both sworn and non-sworn personnel. The plan was designed to account comprehensively for existing workload demands and staff shortages experienced by front-line and support personnel throughout the entire organization.

Department staff reviewed operations, performance standards, current staffing levels, and utilizing specialized staffing software, developed the following staffing recommendations for the next five years. The recommended staff increases reflect the level of immediate improvement sought by the Department to deliver quality police services to the community that residents have come to expect.

## **BUREAU OF FIELD OPERATIONS: PATROL DIVISION**

### **Beat Staffing Analysis**

The Department utilized a specialized software application called StaffWizard to help assess patrol team staffing needs in relation to workload and performance goals. Six months of actual calls-for-service data from September 2005 through March 2006 were extracted from the computer-aided dispatch (CAD) system as the workload source. All service time recorded by all designated patrol units for all citizen-generated calls were selected. The Department utilizes a call prioritization method to direct limited resources according to event severity. An explanation of the calls-for-service prioritization is as follows:

#### Priority 1

- There is a present or imminent danger to life
- There is major damage to or loss of property
- The incident may have an immediate impact on and need for Citywide police resources

#### Priority 2

- District-wide response when a crime is in progress or has just occurred
- There are injuries or there is the potential for injury
- The suspect is still present or in the area
- All missing person reports where the children are under the age of 12 or at risk missing persons, to include mentally handicapped or disoriented adults.

#### Priority 3

- District-wide response when a crime has just occurred
- There is property damage or the potential for it to occur
- The suspect has most likely left the area

#### Priority 4

- District-wide response to a non-violent crime when there is no present or potential danger to life or property

The City is divided into four divisions that are further divided into 16 districts. Each of the 16 districts is comprised of six patrol teams, totaling 96 patrol teams Citywide. Patrol officers work a four-day-per-week and ten-hour-per-day schedule on one of three shifts (Day, Swing, Midnight). The Department utilized a workload database that identified the peak demand within each team's staffing period. Relating staffing levels to peak workload demands ensures that patrol teams will be able to meet the majority of all service demands during the staffing periods and have sufficient opportunities for proactive patrol time (PPT) for preventive and directed problem-solving efforts.

The Department also set certain parameters to help analyze team-based patrol staffing needs based on personnel availability factors and select operational goals, such as response time

performance targets, proactive patrol time, and the call queuing (calls pending) threshold. The following parameters were established:

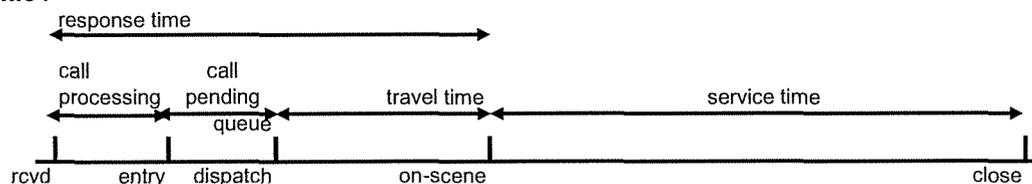
1. Personnel factors impacting total available time for scheduling, including total unavailable time due to vacation leave, compensatory time taken, sick time, state and federal mandated training, military leave, disability leave, and modified duty
2. Non-calls-for-service time relating to activity other than responding to calls-for-service or proactive patrol time (e.g., report writing, booking property, and court time)
3. Average response time performance target for Priority 1 calls-for-service as measured from receipt of call to first officer on-scene (6 minutes)
4. Average response time performance target for Priority 2 calls-for-service as measured from receipt of call to first officer on-scene (8 minutes)
5. Average proactive patrol time (PPT) target for each on-duty unit per hour (24 minutes)
6. Probability of all units being busy threshold (10%)

Taken together, the parameters reflect a preferred level and quality of police service delivery sought by the Department to improve the balance of administrative, calls-for-service, and proactive patrol responsibilities.

Since the new CAD system was implemented during June 2004, the Department has been able to capture more detailed response time measurements. The total response time period, measured from the call taker's initial keystroke to the arrival of the first officer on-scene, can be broken down into three separate stages. The first stage is referred to as call processing time (measured from the receipt of the call to event entry). The second stage is referred to as call pending time (measured from event entry to the first officer dispatched). The third stage is referred to as driving time (measured from the first officer dispatched to the arrival of the first officer on-scene).

The following diagram (Graphic 1) depicts the different stages within the total response time period:

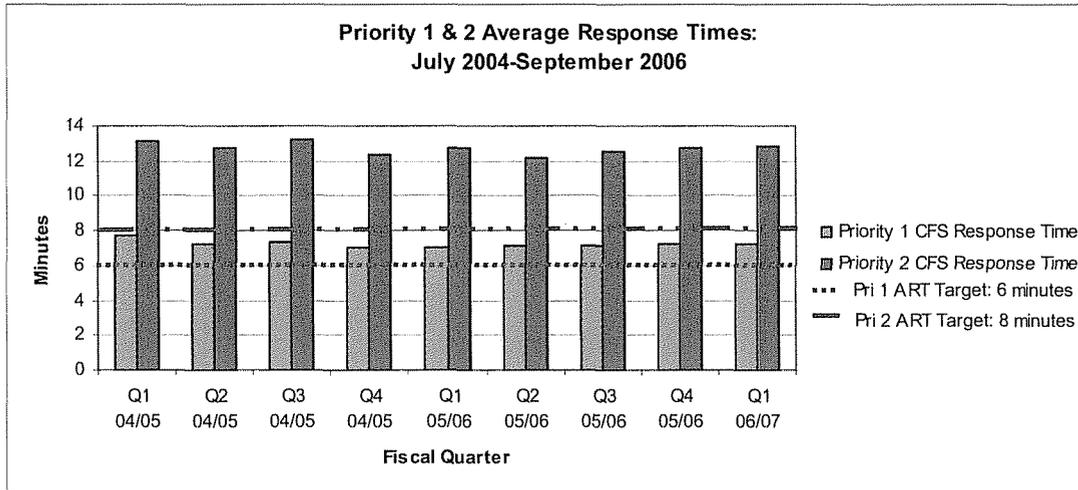
GRAPHIC 1



The average total response times (measured from call taker's initial keystroke to the arrival of the first officer on-scene) for priority 1 and 2 calls-for-service were 7.24 minutes and 12.73 minutes. These averages exceeded the priority 1 and 2 response time performance targets of 6 and 8 minutes, respectively (Graphic 2). Only four out of the sixteen police districts, those located near the center of the City, evidenced average priority 1 response times less than six

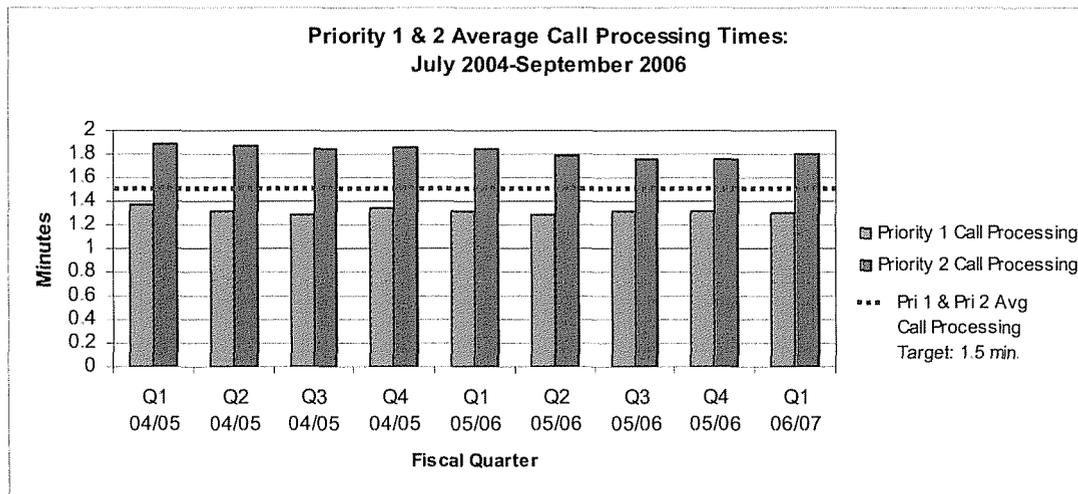
minutes. None of the sixteen police districts evidenced an average priority 2 response times less than eight minutes.

GRAPHIC 2



The first stage, referred to as call processing time, is measured from the receipt of the call to event entry. The average call processing target for both priority 1 and 2 calls is 1.5 minutes. During the measurement period, the average call processing times for priority 1 and 2 calls were 1.31 minutes and 1.82 minutes, respectively (Graphic 3).

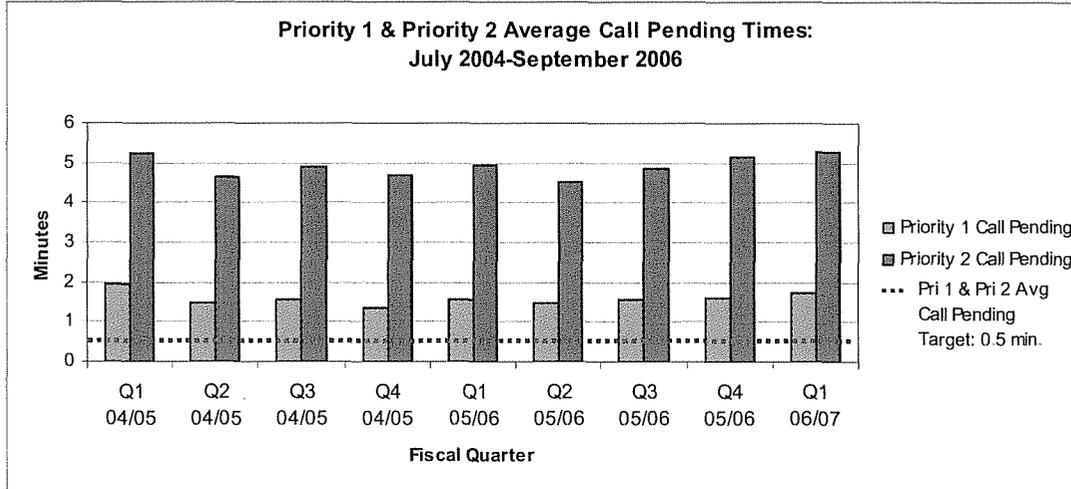
GRAPHIC 3



The second stage is referred to as call pending time and is measured from event entry to the first officer dispatched. The call pending time is an important indicator for patrol resource availability. It is during this call pending stage that the overall response time is slowed if patrol resources are unavailable. The priority 1 and 2 call pending time target is 0.50 minutes. During

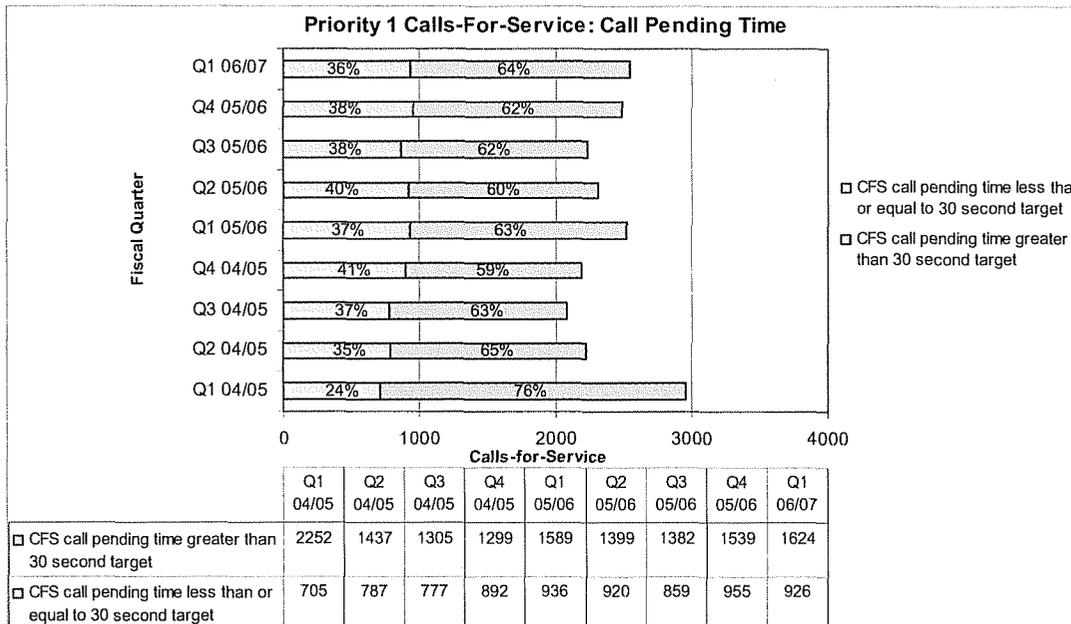
the measurement period, the average call pending times for priority 1 and 2 calls were 1.6 and 4.91 minutes, respectively (Graphic 4).

GRAPHIC 4

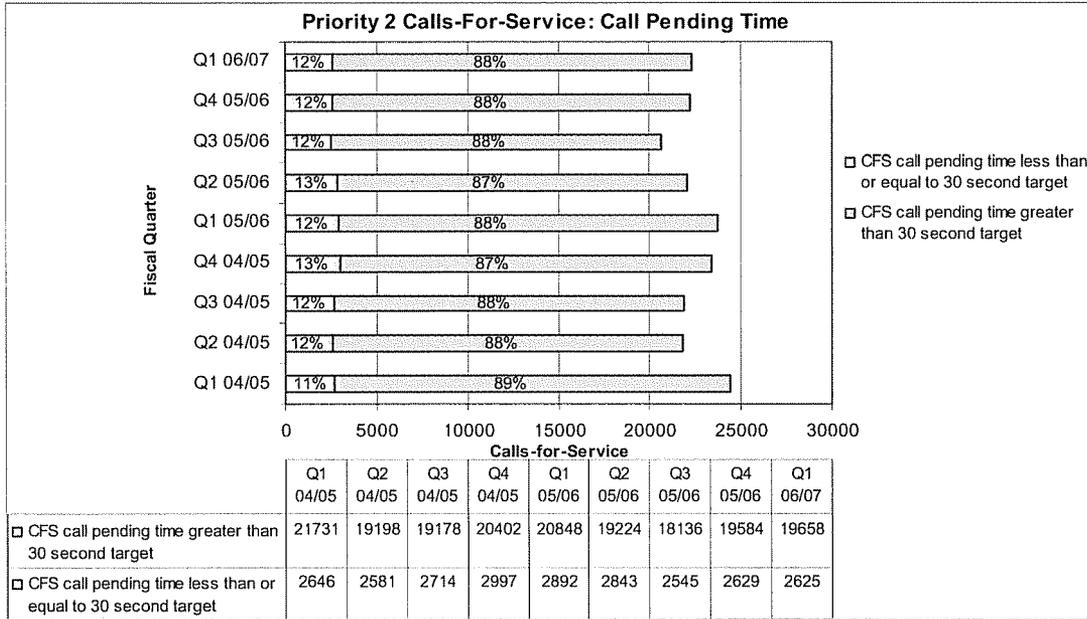


When incoming calls-for-service exceed patrol staffing availabilities, calls are placed into a service queue until patrol resources become available. This has the most discernible adverse impact on the quality of service offered to victims of serious and violent crimes. To minimize the probability that all units in a district are busy simultaneously (call saturation threshold), the Department set the threshold at 10%. This will reduce the likelihood that a citizen will call for service to the Department but have to wait because no patrol resources are available. The following two charts (Graphics 5 and 6) depict the percentage of priority 1 and 2 calls-for-service above and below the call pending target (0.5minutes).

GRAPHIC 5

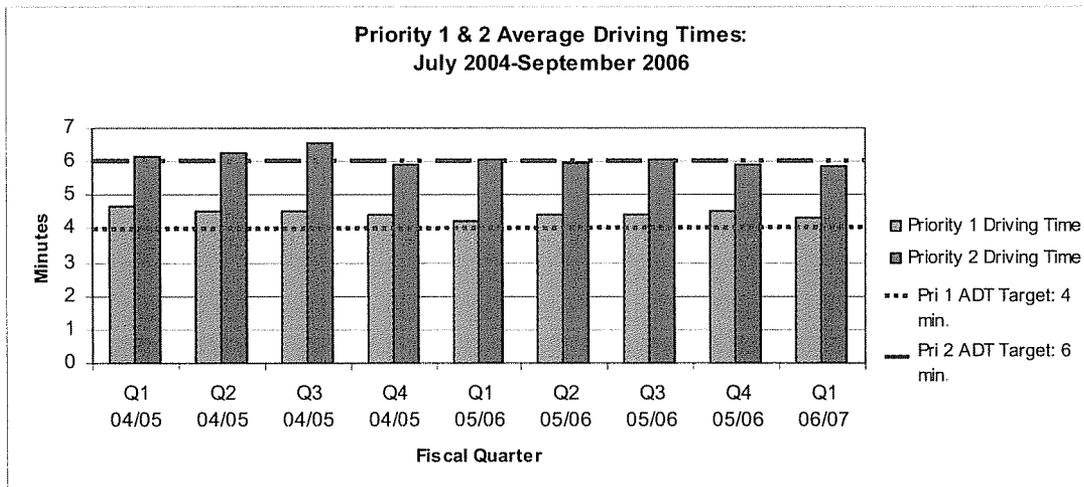


GRAPHIC 6



The third and final stage in the total response time period is referred to as driving time. Driving time is measured from the first officer dispatched to the arrival of the first officer on-scene. The priority 1 and 2 driving time targets have been established at 4 minutes and 6 minutes, respectively. During the measurement period, the average driving times for priority 1 and 2 calls were 4.44 minutes and 5.87 minutes (Graphic 7).

GRAPHIC 7



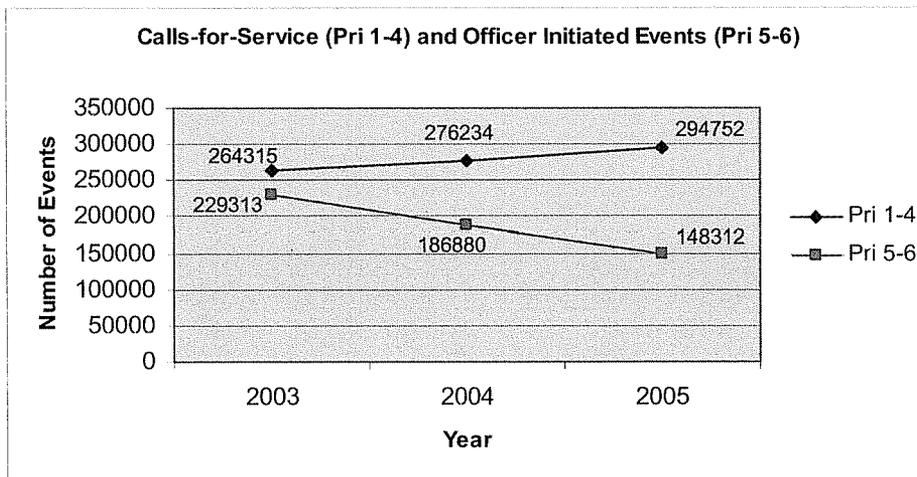
In addition to response time targets for priority 1 and 2 calls-for-service, the Department set a proactive patrol time (PPT) standard of twenty-four minutes per hour per officer for this analysis. The availability of time for PPT varies by shift and usually comes in ten to twelve minute

increments. The standard was established during the 1999 Redistricting Project and has underpinned the Department's commitment to strategic community policing efforts. The goal of PPT is to provide officers with ongoing opportunities for collaborative or directed work with City staff and residents on neighborhood-level problem solving.

As evidenced in Graphic 8 below, from 2003 through 2005, CAD data indicates an overall increase in priority 1-4 calls-for-service (+11.5%) and a decline in priorities 5 and 6, officer-initiated activity (-35.3%). The diminished availability for preventive and proactive patrol efforts is the direct result of officers having to respond from one call to the next. Conventional uses of PPT generally involve officers focusing directed efforts on high-crime locations, conditions or offenders during periods in which there are no calls-for-service response requirements. While yielding a preventive effect, the Department aims to have officers utilize PPT prior to and when crimes actually occur. In so doing, officers can develop near-real-time leads for use by follow-up investigators, special operations officers, crime prevention personnel, and prosecutors.

With the technological advances in the patrol function, officers will have expanded access to information, including crime statistics; photo databases; local, state, and national criminal databases; scheduling software; online analytical applications; and enhanced CAD functionality. These capabilities were previously relegated to investigative units located outside of the patrol division. With these new enhancements, patrol officers are able to maximize their PPT by functioning more as preliminary investigators during the critical and initial phases of solving a crime.

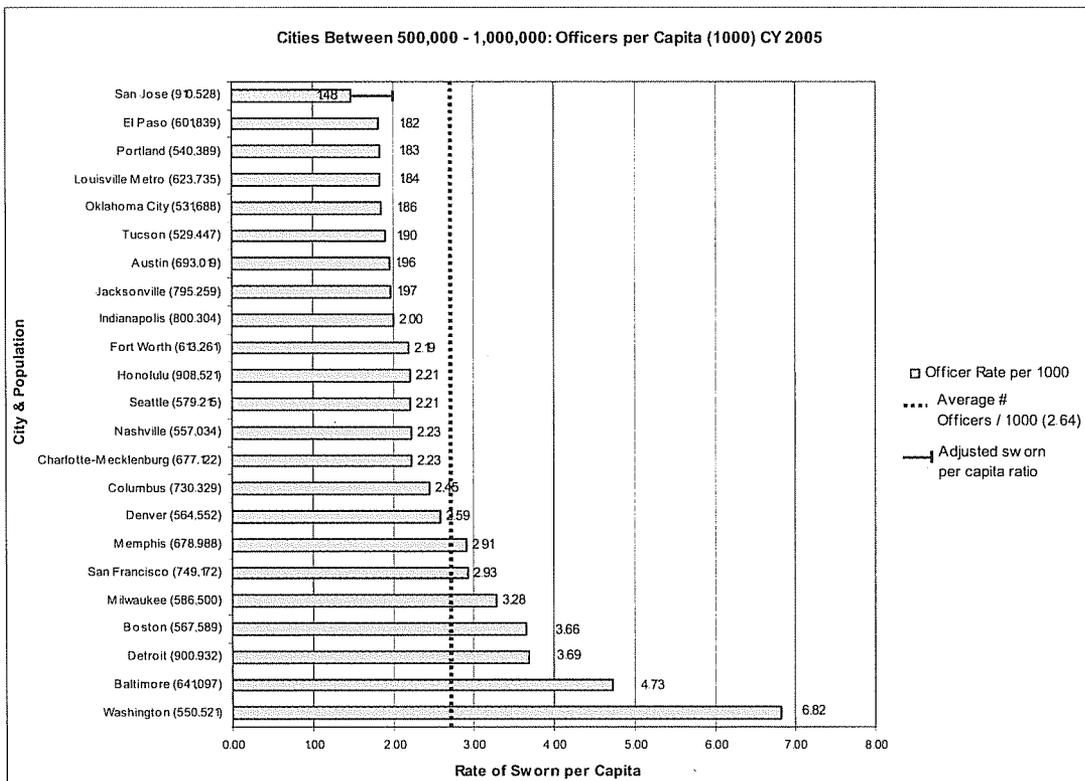
GRAPHIC 8



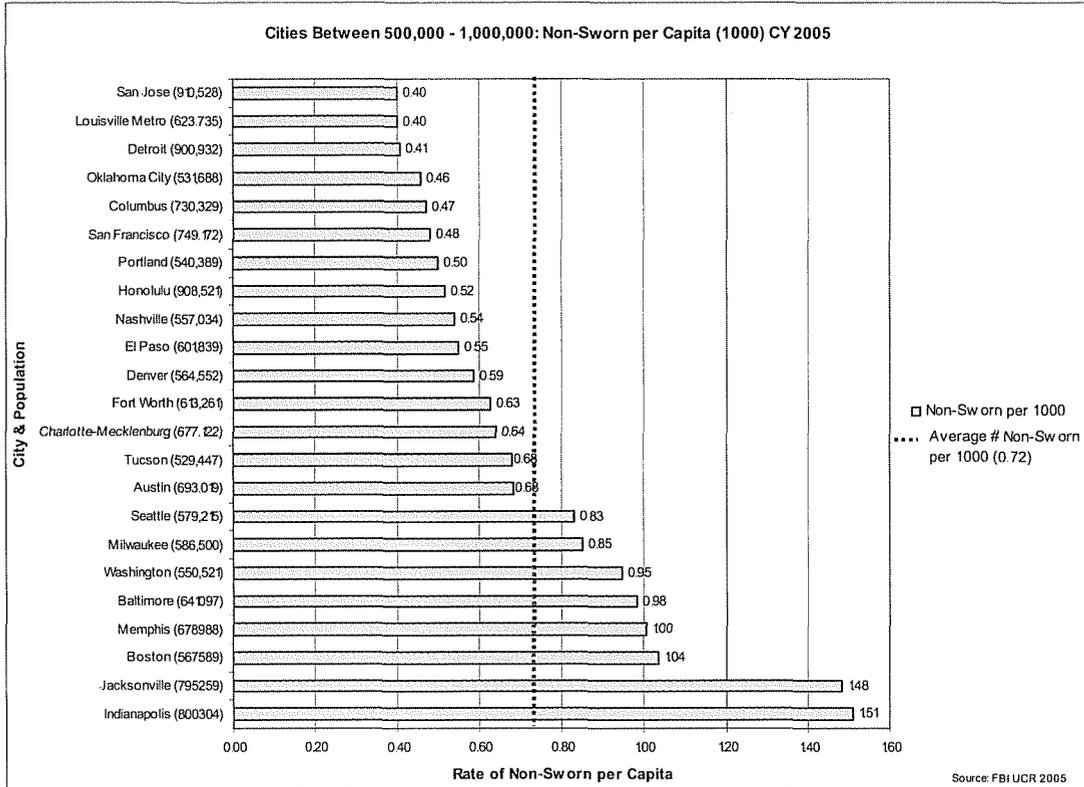
The allocation of patrol is centered on a team-based approach features team integrity, tactical shift overlaps, flexible relief days, and many operational benefits. It effectively fosters cohesive team work, consistent communication, high quality supervision, and heightened beat-level awareness for neighborhood policing initiatives. The built-in schedule regularity has the added benefit of improving officer morale, as day-to-day expectations and familial responsibilities can be gauged more reliably. The four-day-per-week schedule is also a compelling factor in both attracting and retaining top-level officers amidst a shrinking pool of qualified candidates as the Department competes one-on-one with local, county, state, and federal law enforcement agencies for personnel.

While crime and personnel per capita ratios were not utilized as part of the staffing analysis, the Department did refer to the FBI's Uniform Crime Report for 2005 comparative data. As compared with 23 cities nationwide with populations between 500,000 and 1,000,000, San Jose had the lowest officer-per-capita ratio and tied for the lowest non-sworn-per-capita ratio as well. Assuming all of the sworn officers recommended in this report were immediately added to the current staffing level, the City of San Jose would only have 2.0 officers per capita. This figure is still below the current average (2.64) and doesn't take into account population and staffing growth in other cities. The following two charts (Graphics 9 and 10) depict officer and civilian police staffing member per capita ratios (1000) for 23 cities with populations ranging from 500,000 to 1,000,000 residents.

GRAPHIC 9



GRAPHIC 10



Overall, the staffing analysis indicates a need for an additional 332 patrol officers in order to maximize the Department's ability to achieve response time, proactive patrol time, and call pending performance goals. These positions are summarized by cost and year in the following table (Graphic 11):

GRAPHIC 11

Beat Patrol	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	Total
1st Year Costs - Personal/Nonpersonal	8,329,949	8,489,198	10,121,463	10,627,536	10,785,686	
Recruit Salary Savings	(381,016)	(388,300)	(407,715)	(428,100)	(449,505)	
Marked Patrol Vehicles @\$52,755	1,160,610	1,163,248	1,395,897	1,465,692	1,538,977	
<b>Beat Patrol - 1st year costs</b>	<b>9,109,543</b>	<b>9,264,146</b>	<b>11,109,646</b>	<b>11,665,128</b>	<b>11,875,157</b>	<b>53,023,620</b>
On-going Costs - Personal/Nonpersonal	-	8,234,722	17,038,609	35,781,080	75,140,268	
Vehicle M&O @\$9,100	-	210,210	442,444	765,010	1,195,341	
<b>Beat Patrol - Ongoing Costs</b>	<b>-</b>	<b>8,444,932</b>	<b>17,481,054</b>	<b>36,546,090</b>	<b>76,335,608</b>	<b>138,807,684</b>
<b>Total Beat Costs</b>	<b>9,109,543</b>	<b>17,709,078</b>	<b>28,590,700</b>	<b>48,211,218</b>	<b>88,210,765</b>	<b>191,831,304</b>
Officers	68	66	66	66	66	332
Sergeant	-	-	6	6	4	16
Lieutenant	-	-	1	1	1	3
<b>Total Beat Patrol Positions</b>	<b>68</b>	<b>66</b>	<b>73</b>	<b>73</b>	<b>71</b>	<b>351</b>
Marked Vehicles	22	21	24	24	24	

**NON-BEAT SWORN: SPECIAL OPERATIONS AND INVESTIGATIONS**

**Special Operations: Traffic Enforcement Unit**

The Traffic Enforcement Unit (TEU) is a component of the Patrol Division and is focused exclusively on the Department's traffic enforcement efforts. The Unit is charged with enforcing traffic laws, reducing traffic collisions and injuries, facilitating safe and expedient flow of vehicular/pedestrian traffic, and conducting traffic safety education presentations and training. Enforcement efforts are focused on enforcement of hazardous moving violations, seat belt/child safety seat violations, and speed/driver error violations.

Due to budget cuts, one traffic team (1 sergeant and 6 officers) was eliminated in Fiscal Year 2005-2006, leaving the TEU at 1986 staffing levels (44 officers, 7 sergeants, 1 lieutenant). Restoration of this one team will allow the TEU to begin to conduct more appropriate levels of traffic enforcement, roadway safety, and public outreach efforts commensurate to the current and increasing needs of the City.

In addition to the loss of a full Traffic team, the TEU's staffing shortages have been exacerbated by increased demands related to special event planning and enforcement during those events. Beyond these pre-planned events, the TEU must also respond to other spontaneous events while in the field (e.g., traffic control around unplanned events such as demonstrations, hazardous material spills, barricaded suspects, and natural disasters).

These demands have impacted the proactive patrol time available for traffic enforcement duties. These impacts are evidenced by Fiscal Year 2006-2007 first quarter Investing In Results (IIR) data that shows a 13% increase in crashes at the 10 highest crash locations as compared to the previous reporting period.

**Special Events Team**

As the City establishes itself as a point of destination for signature and major events, it is important to realize that the collateral assignment within the TEU to plan, coordinate, and participate in City sponsored special events places constraints on the TEU's ability to conduct normal traffic enforcement efforts.

It is for this reason that the Department proposes the creation of a Special Events Team so the TEU officers can be freed up to perform their primary function of traffic enforcement. In Fiscal Year 2005-2006, the TEU personnel assisted in the planning of and participated in over 60 special events, some lasting as long as three days. For the recent May 2006 Cinco de Mayo and Amgen Tour Bicycle Race events, the TEU staff logged approximately 40 and 120 personnel hours respectively for just the planning of these events. The impact on the TEU's ability to conduct traffic enforcement is illustrated in the TEU's Fiscal Year 2006-2007 First Quarter- IIR report, where the TEU has logged 3,052 hours in planning and staffing of special events alone.

Other special events such as dignitary escorts, protests, celebrations, marches, security functions, and numerous requests for assistance from other City departments have severely impacted the TEU's ability to meet performance measures. Other major event planning, such as the Grand Prix, arena events, as well as unplanned events such as hazardous material spills, barricaded suspects, natural disasters, etc., magnify the impact on the TEU officers' time available for traffic enforcement duties.

As the numbers of special events in the City increase and service demands associated with those events impact the TEU personnel, time dedicated to enforcement activities will continue to decrease. There will also be continued declines in the IIR measures due to the Unit's inability to respond to traffic complaints and conduct enforcement for moving violations.

### **Horse Mounted Unit**

The Horse Mounted Unit (HMU) focuses their enforcement efforts in the downtown core area and expanding park system. The Mounted Unit routinely assists the Patrol Division on calls for service relating to special events, large demonstrations, and civil disobedience. Their expertise in managing large crowds associated with visiting dignitaries and festivals has made them one of the primary crowd management units in the Department. The restoration of the HMU team (1 sergeant and 6 officers) eliminated in Fiscal Years 2002-2003 and 2003-2004, will assist the HMU in meeting the demand to support the increasing numbers of special events and unplanned events in the City.

### **BUREAU OF INVESTIGATIONS**

The Bureau of Investigations (BOI) assists in maintaining police service to the community by providing a management system for assigning, coordinating, directing, monitoring, and solving criminal investigations. The Bureau must ensure the proper deployment of resources based on the availability of staff for effective case management. The BOI units are divided into the Persons Division and the General Crimes Division:

#### **Persons Division**

- Homicide/Crime Scene Unit/Night General
- Robbery Unit/Police Artist/Warrant Unit
- Sexual Assaults/Child Exploitation/Megan's Law
- Family Violence Unit
- Gang Investigations

#### **General Crimes Division**

- Assaults/Juvenile Unit/Missing Person
- Regional Auto Theft Task Force (RATTF)
- Narcotics Covert Investigations (Narcotics Unit, Drug and Bureau of Narcotics)
- Vehicular Crimes Unit (Auto Theft/Traffic Investigation Details)
- Court Liaison Unit

- High Technology Unit
- Financial Crimes/Burglary Unit

Historically, the SJPB Bureau of Investigation's model included a proactive and covert approach to address many crime problems. Covert investigations and "stings" were effective in reducing burglaries and other property-related offenses. It is widely accepted that various crime types are interrelated. Burglaries and auto thefts can be related to narcotics abuse, identity thefts can be related to burglaries, and burglaries can be related to the loss of curfew and youth intervention programs. In other words, the increase or decrease of crimes, especially theft, burglary, fraud, identity theft, auto theft, and violent crimes, can, in some measure, be attributed to the success of proactive and prevention efforts. Due to staffing and budgetary reductions, the Bureau of Investigations has not been able to continue such programs for property crimes.

The cumulative impact of the unavailability of investigative staff has forced BOI to adjust the manner in which cases are assigned. In the past, cases with solvability factors would be assigned to an investigator. Currently, case assignments must be realigned with the availability to resources. The BOI chose to focus investigative case assignments to the most violent crimes that impact people's lives: homicides, sexual assaults, robberies, and gang investigations. Many property crimes with solvability factors, which were formerly assigned for investigation (i.e. auto thefts, burglaries, financial crimes, and identity thefts) are routinely going unassigned due to a lack of investigators.

Long-term, multiple-day surveillance operations required for major cases (homicides, child predator, kidnappings, officer-involved incidents, serial rapes) stretch BOI's resources further. In these situations, the Sexual Assault Unit or Homicide Unit must often pull available resources from other units within BOI, leaving units short in investigative resources. Additionally, with the advances in technology and the rising complexity in the investigation of certain crime types (i.e. identity thefts, High-Tech related cases, and Child Exploitation via the Internet), cases take much more investigative time for clearance.

The cumulative impact of these constraints has been the elimination or reduction of proactive and preventive efforts, for many property crimes, as well as a reduction in the number of solvable cases being assigned to detectives. This has had a direct and dramatic increase on crime, as indicated by the following statistics:

- Reported burglaries have increased 52% from 2000 (2,670) to 2005 (4,049)
- Larceny-Thefts have increased 6% from 2000 (12,596) to 2005 (13,374)
- Robberies have increased 31% from 2000 (677) to 2005 (884)
- Auto Thefts have increased 111% from 2000 (2615) to 2005 (5507), including a 22% increase in the last year (up from 4517 in 2004).

Although the Police Department has been successful in applying limited resources toward a wide range of prevention, enforcement, and intervention issues, the cumulative impact of these staffing constraints has made it difficult to keep pace with crime trends and patterns, as

witnessed by the rise in property crimes. The traditional public safety indicators such as response to calls-for-service and public satisfaction ratings are important considerations when assessing staffing needs, but it is important also, to recognize additional factors:

- Property crimes historically are committed by repeat-offenders. Non-assignment of solvable cases leave repeat offenders on the street to commit more crime, which often leads to violence
- The complexity and types of crimes are changing due to the advances in technology and the ability to easily gain access to personal data, resulting in identity and financial thefts. Forensic specialists with specialized training are a fairly new need not considered just a few years ago. Due to cuts in training programs, the criminals who commit these types of crimes are years ahead of the officers investigating them. It is safe to say that as technology advances continue so too will the crimes associated with those advances. Unless properly addressed, these types of complex criminal cases will likely outpace investigative capabilities and resources
- The number of cases per investigator is too high. When investigators are tasked with sustaining high caseloads, each case receives less time and attention. This results in investigative and prosecutorial delays and increased victim dissatisfaction with police service delivery. Without additional staffing, investigators' ability to detect and arrest offenders on a timely basis is impaired and other citizens are victimized.

As an illustration of the benefits that can be realized with appropriate levels of detective staffing, the following are some of the successful cases from the Department's recent past:

- West Chips- A high-tech sting involving computer chip thefts that resulted in hundreds of arrests nationwide
- Burglary Storefront Sting Operation- A sting operation to recover stolen property and identify/arrest the most prolific burglars in the region
- Sexual Predator Chat Room Stings- These operations resulted in the arrests of multiple child predators. The most notable case involved two pedophiles who had planned to kidnap, molest, videotape, and then kill the child victim.

If the City cannot increase staffing levels for the Bureau of Investigations, its commitment to ensuring "the public will feel safe anywhere, anytime in San Jose" will be difficult to maintain. As auto thefts, burglaries, identity/financial thefts, robberies, and elder financial theft/abuse crimes rise, it will be difficult to explain to residents why the Police Department cannot provide the services they deserve. As limited public safety resources attempt to address the concerns and needs of the community, the Bureau of Investigations will be required to continue to make difficult choices in its service delivery, ultimately impacting the Department's ability to maintain the "Safest Big City in America" title.

### **UNIT SPECIFIC CONCERNS**

In order to illustrate the impact of staffing deficiencies throughout the Bureau of Investigations, the following unit-specific concerns are highlighted:

#### **Vehicular Crimes Unit**

The Vehicular Crimes Unit is comprised of the Traffic Investigations Detail and the Auto Theft Detail.

The Traffic Investigations Detail investigates all fatal accidents, felony hit-and-run collisions, serious injury collisions, misdemeanor hit-and-run collisions, and vehicle evasions.

The Auto Theft Detail investigates vehicle thefts and theft rings, "Chop" shops, altered vehicle identification numbers (VIN), receiving stolen auto parts, thefts of aircraft, trucks, boats, motorcycles and heavy equipment, fraudulent insurance claims involving stolen vehicles, in-custody auto theft and citation cases involving adults, auto theft-related incidents involving juveniles, false registration and altered license/tabs, and auto burglaries. The Auto Theft Detail is also responsible for conducting related business inspections, maintaining and staffing the Department's vehicle storage warehouse, coordinating the sign-off of vehicle abatement forms at all City-contracted tow yards, and vehicle and VIN inspections for other City departments and law enforcement agencies.

Caseload assignment is currently averaging 30-40 cases per officer. With this heavy caseload, officers cannot give the appropriate level of scrutiny to each event, resulting in delays to resolution of the case. This allows perpetrators to continue to victimize the residents of San Jose at a higher rate than if this Unit was appropriately staffed.

Victims of auto theft have to contend with numerous quality of life impacts stemming from the loss of their property. Victims have to make special arrangements for family and work transportation, navigate insurance claims, and deal with possible other crimes (e.g., identity theft, fraud, and burglary). In the last two years, the total financial value of stolen automobiles Citywide has been staggering. From 2004 to 2005, the total financial loss has increased approximately 17% from \$25,354,464 to \$29,605,020.

Because of the nexus between auto-thefts, burglaries, ID thefts, and fraud, officers have initially investigated one crime such as auto-theft, which then expands into one or two other crimes such as a burglary and identity theft. Often these cases become complex due to the number of suspects involved, the number of leads generated from multiple suspects, and the rapid fencing of stolen property. It has been the Department's experience that organized auto theft perpetrators arrange for disposal of stolen property in advance of their crime. These cases are time sensitive in terms of locating the property and serving search warrants. Internet access has also contributed to the quick and easy selling of stolen property. Auto-theft, burglary and fraud rings are supported by criminal networks that thrive on the lack of coordinated police efforts to inhibit their activities.

Personnel added to this Unit will serve two purposes: to assist in the current investigative case load and to initiate proactive investigations in an attempt to reverse the current escalation of auto thefts in the City. Additionally, officers will be able to assist the Regional Auto Theft Task Force (RATTF) in issues directly affecting the residents of San Jose.

### **The Financial Crimes – Fraud/Burglary Unit**

The Financial Crimes Unit (FCU) consists of three details: Fraud, Checks, and Credit Card Detail; ID Theft, Elder Abuse, and Grand Theft Detail; and Burglary Detail. Each Detail is supervised by a sergeant and is responsible for investigating some of the most pervasive types of crimes affecting the largest portion of society.

Caseload assignment is currently averaging 45 cases per officer and at times can spike as high as 50 cases per officer. With this heavy caseload, attention to each case is limited. Important technical and investigative details are sacrificed in an effort to resolve cases as quickly as possible to keep pace with the incoming caseload. Opportunities to be proactive and work with other Units and Divisions within the Department to resolve the escalating burglary problem are not realized.

From 2004 to 2005, the total reported financial loss associated with burglary crimes has increased approximately 38% from \$10,630,382 to \$14,705,427. Beyond the monetary impact, victims of burglary must also contend with numerous consequences, especially the emotional impact of the criminal intrusion into their homes.

The City of San Jose mirrors the national trend in the rise in property crimes involving ID Theft and fraud-based crimes, as well as residential and commercial burglaries. In calendar year 2000 there were 2,670 reported burglaries and 12,596 reported larceny-thefts. In calendar year 2005 there were 4,049 reported burglaries (+52%) and 13,374 reported larceny-thefts (+6%).

Identification thefts, elder abuse cases involving financial fraud, along with various phone and internet based frauds, are now major crimes of the new millennium. Increases in these crimes are expected to rise as the population continues to age and financial assets become more accessible via online resources.

### **Narcotics Covert Investigations Unit**

The Narcotics Covert Investigations Unit (NCI) is responsible for investigating all narcotics-related cases. It is also the primary Unit for handling sensitive and/or multifaceted investigations in the Bureau of Investigations. The Unit currently has two enforcement teams, two undercover officers, an asset forfeiture officer, and a prescription fraud officer.

The Narcotics Covert Investigations Unit is responsible for low to mid-level narcotics enforcement and works closely with multi-jurisdictional drug task forces located in the greater San Jose area. The Unit employs a balanced approach of street-level and mid-level narcotics enforcement.

NCI is the only unit in the Bureau of Investigations whose primary objective and responsibility is the proactive pursuit of crime. It is the only unit whose main source of work does not come from follow-up on previously reported crimes. NCI is also tasked to provide surveillance and covert support for other units within the Bureau of Investigations for high-profile investigations.

Narcotics enforcement is an essential tool in the proactive prevention of many types of crimes. In other words, the increase or decrease of other crimes such as theft, burglary, fraud, identity theft, auto theft, and violent crime can be attributed to the success of narcotics enforcement. In a report published as a result of the National Institute of Justice (NIJ) Arrestee Drug Abuse Monitoring (ADAM-2003) Program, it was determined that approximately 53% of the jailed suspects (all crimes) in San Jose tested positive for a controlled substance at the time of their arrest. Of those who were interviewed, 80% admitted to using an illegal drug in the previous 30 days. Additionally, jail inmates convicted of robbery (56%), weapons violations (56%), burglary (55%), or motor vehicle theft (55%) were most likely to be using drugs at the time of the offense. Twenty-five percent of convicted property and drug offenders and 5% of convicted violent criminals had committed their crimes to acquire money for drugs.<sup>4</sup>

Due to staffing reductions, there has been a 31% decrease of cases initiated in NCI from 287 in 2001 to 198 projected for 2006. Safe and effective surveillance operations require a minimum of 5-6 officers. The current staffing levels in NCI can no longer accommodate day-to-day operations along with personnel-intensive mobile surveillance operations typically required for major cases such as homicides, kidnappings, and serial rapes.

### **Sexual Assaults Investigations Unit**

The Sexual Assault Investigations Unit (SAIU) is responsible for conducting follow-up investigations on all sexual assault cases. The Unit also works on a proactive basis by investigating subjects who fail to comply with sex registration laws and those responsible for child sexual exploitation and distribution of child pornography over the Internet. SAIU is divided into four components:

- **General Sex Crimes Detail:** This Detail is responsible for the investigation of general sex crimes. Within the combined area of sexual assault investigations, the caseload for general crime investigators is too high. The average caseload for each investigator is 25-30 cases. The result of this high case load results in the adverse consequences of delayed investigations and prolonged resolution to the victims of these crimes. Sexual assault and child exploitation cases are an emotionally draining type of investigation. Coupled with the high case load, this results in a higher turnover rate of investigators than that experienced in other BOI units. Increased staffing in this area will be used to distribute the existing workload more equitably. With the technological advances in DNA analysis, the Detail is experiencing an increase in the numbers of previously unsolved cases being reassigned due to DNA identification of the suspect; this trend is expected to continue.

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<sup>4</sup> Department of Justice Bureau of Justice Statistics

- **Child Exploitation Detail:** This Detail is responsible for the investigation of predator crimes, child molestation, computer-related sex crimes, distribution of child pornography, and undercover child predator investigations.
- **290 Enforcement Team/Megan's Law Detail:** This Detail is responsible for sexual registrant interviewing and profiling, registration compliance, sex registration violations, Megan's Law compliance, and community notifications on high-risk sex registrant. The passage of Proposition 83 (Jessica's Law) will have a far-reaching impact on staffing assigned to this Detail. With the proposed increase in registration compliance and monitoring, the Detail will need to double in size. This is a direct result of moving from annual registration compliance to a semi-annual registration compliance. With the increased demand in monitoring sexual registrants who have moved beyond the confines of probation and parole monitoring, the Detail will be tasked with new tracking requirements not previously part of their operational mission.
- **Sexual Assault Felony Enforcement Team (SAFE):** This Detail is responsible for proactive enforcement of sex offender laws through a Countywide Task Force. Staff also handles surveillance of high-risk sex offenders likely to reoffend.

Overall, the staffing analysis indicates a need for an additional 108 personnel in Special Operations and the Bureau of Investigations. The majority of these positions were based on existing workload demands and performance goals. The 108 requested sworn special operations and investigative positions are broken down by cost and year in the following table (Graphic 12):

GRAPHIC 12

Sworn Special Operations and Investigations	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	Total
1st Year Costs - Personal/Nonpersonal	4,484,059	5,905,503	2,598,640	1,475,963	774,881	
Recruit Salary Savings	(168,095)	(182,383)	(98,840)	(64,864)	(34,053)	
Unmarked Vehicles @\$33,685	640,015	565,908	148,551	-	163,777	
Motorcycles (TEU) @27,655	165,930	-	-	-	-	
<b>Special Operations/Investigations - 1st Yr</b>	<b>5,121,909</b>	<b>6,289,028</b>	<b>2,648,351</b>	<b>1,411,099</b>	<b>904,605</b>	
On-going Costs - Personal/Nonpersonal	-	4,272,615	10,135,418	13,116,484	15,173,741	
Unmarked Vehicle M&O @ \$3,060		61,047	118,078	138,151	145,059	
Motorcycle M&O @5853		36,874	38,718	40,653	42,686	
<b>Special Ops/Investigations - Ongoing</b>	<b>-</b>	<b>4,370,536</b>	<b>10,292,213</b>	<b>13,295,288</b>	<b>15,361,486</b>	
<b>Total Special Ops/Investigations</b>	<b>5,121,909</b>	<b>10,659,564</b>	<b>12,940,564</b>	<b>14,706,388</b>	<b>16,266,090</b>	<b>59,694,516</b>
Capt	-	1	-	-	-	1
Lt	-	2	-	-	-	2
Sgt	4	7	2	-	-	13
Officer	30	31	16	10	5	92
<b>Total Positions</b>	<b>34</b>	<b>41</b>	<b>18</b>	<b>10</b>	<b>5</b>	<b>108</b>
Marked Vehicles						
Unmarked Vehicles - TBD	19	16	4		4	
Motorcycles (TEU)	6					

**OTHER SWORN STRATEGIC SUPPORT**

**Recruiting and Training Sworn Personnel**

In order for the Department to recruit, hire, and train the additional personnel proposed in the Plan, the personnel-related infrastructure needs to be augmented significantly. Additional recruiting and background staff will allow the City to stay competitive and hire and train the most qualified men and women for the Department.

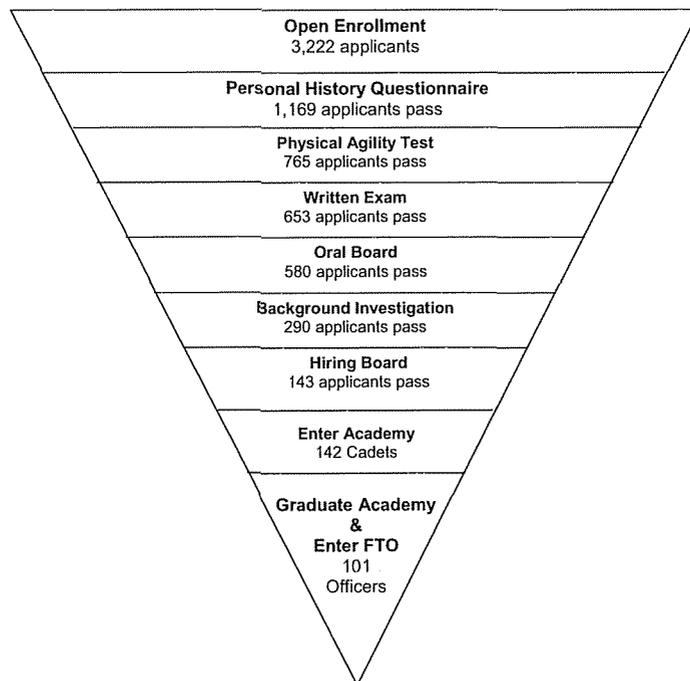
The hiring process spans approximately 18 months from initial candidate interest to realizing a fully trained officer. Graphic 13 below depicts the duration of time associated with the recruiting, hiring and training processes:

GRAPHIC 13



The various stages of the Department’s hiring process are represented in Graphic 14 below to illustrate the lengthy and challenging nature of the candidate selection process (time period: 2001-2003).

GRAPHIC 14



After the Department realizes the proposed staffing increases, personnel staff assigned to this function will be reduced in accordance with regular attrition. Graphic 15 below reflects the needed personnel positions by year and cost, with special focus on bolstering staff in support of academy training, background investigations, and field-training roles:

GRAPHIC 15

Recruitment and Training Sworn Personnel	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	Total
1st Year Costs - Personal/Nonpersonal	1,816,018	401,623	281,136	-	-	
Recruit Salary Savings	(72,841)	(17,650)	(12,355)	-	-	
3rd Academy Nonpersonal	138,080	144,984				
Background Investigations Overtime	480,744	504,781				
FTO Pay @ 5%/Paypd x 7 ppds)	133,406	132,831	117,918	110,500	106,240	
Unmarked Vehicles @\$33,685	200,190	-	-	-	-	
<b>Recruitment/Training - 1st year Costs</b>	<b>2,695,597</b>	<b>1,166,569</b>	<b>386,699</b>	<b>110,500</b>	<b>106,240</b>	<b>4,465,605</b>
On-going Costs - Personal/Nonpersonal	-	1,727,435	2,195,149	2,571,846	2,700,438	
Vehicle M&O @ \$3,060		19,278	20,242	21,254	22,317	
<b>Recruitment/Training - Ongoing Costs</b>	<b>-</b>	<b>1,746,713</b>	<b>2,215,391</b>	<b>2,593,100</b>	<b>2,722,755</b>	<b>9,277,958</b>
<b>Total Recruitment/Training Sworn Person</b>	<b>2,695,597</b>	<b>2,913,282</b>	<b>2,602,089</b>	<b>2,703,600</b>	<b>2,828,995</b>	<b>13,743,563</b>
Sergeant	1	-	-	-	-	1
Officer	13	3	2	-	-	18
<b>Total Positions</b>	<b>14</b>	<b>3</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>19</b>
Unmarked Vehicles	6					

**COMMUNICATIONS AND DIRECT SUPPORT TO PATROL**

All emergency and non-emergency requests for Police, Fire and ambulance services are processed through the Communications Division. Services are provided via a sophisticated telephone system that delivers calls to a computer aided dispatch (CAD) system that allows Communications Specialist (call takers) to obtain information from callers, prioritize events, and relay details to radio dispatchers. Radio dispatchers evaluate available patrol resources, and then dispatch them while maintaining control of radio channels and related communication equipment to ensure officer and public safety. The Communications Division also oversees the Telephone Report Automation Center (TRAC) that is responsible for processing a variety of crime reports by telephone, mail, fax, or Internet.

The Training and Administrative Support Units are tasked with the recruitment and hiring processes. Presentations of community programs, basic academies and continuous professional training are completed in compliance with State and Federal mandates.

## **Communications Division**

The Bureau of Technical Services has conducted an in-depth study to analyze Communications staffing needs. In order to report accurately on projected demands for service, data was obtained related to the following factors to illustrate the need for staffing augmentation:

- Projected Calls for Service into the Dispatch Center (significant Cellular Phone 911 calls)
- Expansion of City land boundaries through continued building and County annexation
- Expansion of the City population through County pocket annexation
- Expansion of police services through the completion of the South Valley Police Substation
- Raised levels of public service expectation due to technological advances
- Comparative analysis of industry standards and like agencies for service delivery models
- Increased attrition through accelerated retirements

Utilizing the above listed factors related to existing and projected workload, the Bureau of Technical Services identified staffing needs that require specialized technical skills in direct support of the patrol function. Each of the following select positions is critical to continue service delivery:

- **Assistant Communications Manager:** This position is responsible for all aspects of the hiring, training and recruitment for the Police Communications Division. This is a full time responsibility presently being marginally managed by the Public Safety Division Manager (Communications Manager). In addition, this person is responsible for the Support Services Unit, which manages the telephone, mapping, staffing, overtime, in-house annual training, recruiting/hiring/academy for new dispatchers, and the management of the Division's newly inaugurated Quality Assurance Program (QAP). Reporting directly to the Communications Division Manager, this person will have supervisory responsibility for two Supervising Public Safety Dispatchers (PSDs), three Senior PSDs, two Public Safety Radio Dispatchers, and one Public Safety Communications Specialist. Presently, the Communications Manager absorbs these responsibilities with assistance from other subordinate officers, severely limiting the ability of the Communications Division Manager to accomplish other critical tasks.
- **Supervising Public Safety Dispatcher:** The Supervising PSD (Support Unit Supervisor) is a mid-level manager assigned to the Support Services Unit of the Communications Division and is responsible for day-to-day operations for the assigned patrol area. Reporting directly to the Assistant Communications Manager, these persons will manage the Communications Division's mapping, telephone, radio, and CAD responsibilities. They will also manage staffing, overtime, division and bureau reports and the Quality Assurance Program.
- **Senior Public Safety Dispatchers:** The Senior PSD is a front-line supervisor for Police Communications Operations. The immediate addition of six of the requested 10 positions is to align the span of control to mirror that of the rest of the Department. Currently, there are 14 Senior PSDs, of which 11 are assigned to Control Room

operations. With the current staffing of 79 PS Radio Dispatchers and 60 PS Communications Specialists (there are three PSD Radio Dispatchers and one PS Communications Specialist assigned to staff positions) in the control room, the span of control is approximately 13 employees per Senior PSD. The addition of six Senior PSDs in the near future will bring the span of control to approximately eight employees per Senior PSD. Two of the additional Senior PSD positions are required to provide full-time responsibility for the QAP. The other two positions will facilitate the addition of one radio channel projected for deployment in 2011 to accommodate the projected increase in radio traffic.

- Public Safety Dispatcher II and Public Safety Communications Specialist: The addition of 17 Public Safety Dispatcher II positions and 18 Communications Specialists over the next five years is required to meet increased radio and telephone traffic in the control room. During the Fiscal Year 2005-2006, the increase in total 911 call volume was over 35% when compared to Fiscal Year 2004-2005 when wireless 911 calls were all routed to the CHP. The increase in wireless 911 calls within the state has been over 60% per year for the last two years from 217,165 to an increase of 744,745. Within San Jose, wireless 911 call volume has increased from 21,899 to 26,440 during fiscal year 2005/2006. This is a 21% increase in wireless call volume. This has caused average call answering times to increase from 2.5 seconds to 6.6 seconds. To meet expanding growth in call volume, additional call specialists must be added to staff each year with six positions immediately needed.
- Analyst II: This position will be responsible for monitoring trends and maintaining analytical reports for all three divisions in BTS.

Graphic 16 below reflects the needed positions to provide direct support to patrol within Communications. Positions are listed by year and cost:

GRAPHIC 16

Communications	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	Total
1st Year Costs	1,578,365	1,078,402	518,739	679,153	1,477,265	
Swing shift Differential @ \$1.50/hr.	11,960	8,694	5,072	6,390	13,419	
Night Shift Differential @ \$1.75/hr	13,953	10,143	5,917	7,455	15,656	
<b>Total Communications - 1st Year Costs</b>	<b>1,604,279</b>	<b>1,097,239</b>	<b>529,727</b>	<b>692,998</b>	<b>1,506,340</b>	<b>5,430,582</b>
On-going Costs	-	1,628,215	2,819,921	3,496,673	4,373,379	
Swing shift Differential @ \$1.50/hr.		12,558	22,315	28,755	36,903	
Night Shift Differential @ \$1.75/hr		13,953	25,301	32,779	42,246	
<b>Total Communications - Ongoing Costs</b>	<b>-</b>	<b>1,654,727</b>	<b>2,867,537</b>	<b>3,558,208</b>	<b>4,452,528</b>	<b>12,532,999</b>
<b>Communications Total</b>	<b>1,604,279</b>	<b>2,751,966</b>	<b>3,397,264</b>	<b>4,251,206</b>	<b>5,958,867</b>	<b>17,963,582</b>
Analyst II	-	1	-	-	-	1
Asst Communications Mgr	1	-	-	-	-	1
P/S Radio Disp (dispatchers)	3	3	2	2	7	17
Pub/Saf Comm Spec (call takers)	6	3	3	3	3	18
Sr Pub Safety Radio Dispatcher	4	3	-	1	2	10
Super. P/S Radio Dispatcher	1	-	-	-	-	1
<b>Total Positions</b>	<b>15</b>	<b>10</b>	<b>5</b>	<b>6</b>	<b>12</b>	<b>48</b>

## **DIRECT SUPPORT TO PATROL**

The primary purpose of the Operations Support Services Division (OSSD) is to manage and maintain 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. The OSSD is comprised of the following units: Vehicle Records, Report Processing, Services and Communications, Fingerprints, Warrants, and the Central Identification Unit. Select OSSD services include: process convicted sex, narcotics, gang, and arson registrants; provide vehicle impound releases; process stolen and recovered vehicle records; process booked and stolen property and weapons; process and serve criminal and traffic warrants; identify subjects through fingerprint comparison; and process Public Records Act (PRA) requests, and control the release of confidential information (including criminal histories and crime reports). The Division operates 24 hours a day, 365 days of the year, including holidays.

### **Operations Support Services Division**

The OSSD has been negatively impacted with staffing reductions over the past 10 years. There are currently 86 authorized positions in this Division, down 28 from 1997 when the authorized strength was 114 positions. This reduction has had a tremendous impact on the ability of OSSD to deliver services both internally and to the public. These reductions have resulted in the following:

- Services to the public, formerly available on a 24/7 basis, have been reduced (Fingerprints: 39 hours, Warrants: 28 hours, Vehicle Records: 60 hours, Report Counter: 20 hours)
- Field Interrogation (FI) cards are completed by officers during field incidents to capture contact information to later be used during investigative follow-up. The current FI data entry backlog is approximately 45 days (approximately 9,000 FI's)
- Crime information is not indexed on a timely basis into the records management system (RMS) limiting enterprise data usage in support of investigative, administrative and operational tasks; current indexing backlog is approximately 30 days.

Of critical import is the mandate to enter data into the Records Management System for statistical analysis and reporting to the Uniform Crime Reports sent to the FBI. OSSD has come dangerously close to missing important deadlines for this reporting requirement and only manages to comply with federal mandates using mandatory overtime. However, replacement of existing authorized vacancies has been initiated and staffing is steadily improving. OSSD is requesting personnel additions as follows:

- Supervising Police Data Specialist: This position will be assigned the task of training the anticipated influx of new hires now taking place in OSSD, as well as continuous annual training and cross-training of OSSD personnel. Over the next five years, the Department will be hiring the approved 13 Police Data Specialist positions. This steady arrival of new employees will require an existing Supervising PDS to provide training on a collateral basis in addition to day-to-day responsibilities. As a result, one additional

Supervising PDS is needed. As the training demands begin to taper off, this position will support the police substation.

- Messenger Clerk: As overall workload increases in OSSD, a restored Messenger Clerk position will handle the increasing information dissemination needs throughout the Department.
- Police Data Specialists: Pending the implementation of Proposition 83 (Jessica's Law), these employees will be assigned the tasks of fingerprinting, address verification, and updating County and State databases for registered sex offenders due to the increased reporting requirements. The reporting requirements have changed from an annual verification to semi-annual process effectively doubling the workload.

### **Crime Analysis Unit**

The primary purpose of the Crime Analysis Unit (CAU) is to enhance the delivery of prevention, patrol, administration, and investigative services by leveraging a wide range of analytical and technical services and products. Due to understaffing and the increased complexity of analytical projects, the CAU has not been able to keep pace with incoming requests. In the last several years, the Unit has had to adjust the target relating to the number of completed requests processed by staff, with the number dropping from 3000 to an estimated 1500 requests in fiscal year 05-06.

The number of line-level crime data specialists has declined resulting in more requests per staff member and longer-turnaround times. Supervisory personnel have to assist staff on a regular basis in order to meet deadlines for investigative cases, City abatement initiatives, patrol operations, taskforces, Strong Neighborhood Initiative (SNI) requests, Public Records Act (PRA) requests, crime prevention meetings, and data-driven management processes such as the Department's Investing in Management, Police, Accountability, the Community and Technology (IMPACT) program from the Neighborhood Policing Operation Plan (NPOP).

The bi-annual district resource guide (DRG) was a critical report utilized by newly assigned patrol officers to learn about the most serious crime problems prior to the beginning of each patrol division shift change. The DRG contained map-based crime analyses and data detailing violent crime, auto theft and recovery, target crimes, arrests, gang activity, parolee, and sex offender information in each police service area. Historically, sixteen DRGs were developed in order to reflect the unique issues within each of the police districts and then disseminated to patrol and Department members. Due to staffing shortages, however, the Unit can no longer produce the DRG.

In addition, despite active and extensive involvement during the formative stages, the CAU has not been able to continue to participate in the County's regional crime analysis program (RCAP). This has had the effect of limiting the Unit's awareness of broader crime pattern and trend issues that both affect the City and span jurisdictional boundaries.

A primary function of the CAU is to provide all mandated statistical Bureau of Criminal Statistics (BCS) and Uniform Crime Reports (UCR) data to the California Department of Justice and the Federal Bureau of Investigation (FBI). One third of current CAU personnel resources (three crime data specialists and one staff specialist position) are exclusively allocated to the

incident report review and coding process. Until an automated field-reporting application is deployed, and BCS/UCR data can be submitted automatically and accurately, the CAU coding staff will not be able to leverage their crime and intelligence training on broader CAU projects pertaining to crime and quality of life issues. Four crime data specialist positions are needed so Unit staff is properly aligned with police service areas in a manner consistent with the Bureau of Field Operations Patrol Division.

**Bureau of Administration: Property and Evidence Division**

The Property and Evidence Division receives, processes, controls, safeguards and disposes of evidence and non-criminal property. The Division also maintains and assigns officer safety equipment and administers accurate inventory records for Department equipment. In addition, the Division orders equipment, processes photographs, distributes negatives and prints for court and maintains accountability for all issued and processed film.

- Police Property Specialists II: These positions will be assigned to two primary Department support functions, Central Supply and Property/Evidence Warehouse processing. Demands within both of these Units are expected to markedly increase with additional patrol staff.

Graphic 17 reflects the needed direct support to patrol positions by year and cost:

GRAPHIC 17

Direct Support to Patrol	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	Total
1st Year Costs	333,308	415,759	436,547	98,392	103,312	
Swing shift Differential @ \$1.50/hr.	2,760	4,830	5,072	1,065	1,118	
Night Shift Differential @ \$1.75/hr	3,220	5,635	5,917	1,243	1,305	
<b>Direct Support to Patrol - 1st Year Costs</b>	<b>339,288</b>	<b>426,224</b>	<b>447,535</b>	<b>100,700</b>	<b>105,735</b>	
On-going Costs	-	330,523	749,915	1,210,419	1,366,825	
Swing shift Differential @ \$1.50/hr.		2,898	8,114	13,845	15,656	
Night Shift Differential @ \$1.75/hr		3,381	9,467	16,153	18,203	
<b>Direct Support to Patrol - Ongoing Costs</b>	<b>-</b>	<b>336,802</b>	<b>767,496</b>	<b>1,240,417</b>	<b>1,400,684</b>	
<b>Total Direct Support to Patrol</b>	<b>339,288</b>	<b>763,026</b>	<b>1,215,031</b>	<b>1,341,117</b>	<b>1,506,419</b>	<b>5,164,880</b>
Messenger Clerk	1	-	-	-	-	1
Pol. Data Spec (Jessica's Law)*	2	-	-	-	-	2
Supervising Police Data Spec	1	-	-	-	-	1
Crime Data Specialists	-	1	1	1	1	4
Police Property Specialist II	-	4	4	-	-	8
<b>Total Positions</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>16</b>

**OTHER CIVILIAN STRATEGIC SUPPORT**

The Systems Development Unit (SDU) is a unique operation existing within the Police Department structure. SDU is responsible for the deployment, support, and maintenance of the Department's computer and network infrastructure. The Police Department has approximately 1,476 desktop/mobile devices, 87 network devices, 25 disparate computer systems, over 110

separate databases, as well as seven outside networks attached to local, state, and federal databases.

### **Systems Development Unit**

There are five civilian and three sworn officers supporting police functions in Systems Development Unit (SDU). The lack of appropriate staffing has hampered the ability of the SDU to provide adequate support for mission critical applications such as the Computer Aided Dispatch (CAD) system, Records Management System (RMS), and the many disparate hardware and software demands Department-wide. Deployment and support of mission critical systems has proven problematic. This was recently illustrated by several published reports, including but not limited to:

- The San Jose Police Department Infrastructure Study (1/05)
- The Public Technology Institute (PTI) Report on CAD (1/05)
- The 2004-05 Santa Clara County Civil Grand Jury: "Problems Implementing the San Jose Police Computer Aided Dispatch System" (5/05)
- The Public Safety Core Services Area (PSCSA) Report (3/05)

Each one of these reports evaluated a variety of technological deployments attempted by the Department. A common conclusion illustrated in all of these reports was that the Police Department's technological support system, SDU, was grossly understaffed and lacked the sufficient personnel to release members for critical training opportunities. The Public Safety Core Services Area (PSCSA) IT Division Proposal used a compilation of formulas to derive recommended staffing levels. These formulas/reports included:

- SJPD IT Infrastructure Study (1/2005)
- SJFD Strategic Plan (2/2005)
- Central IT staffing analysis (3/2005)
- University of Michigan IT staffing study

In the Central IT Staffing Analysis (3/05) it was determined that 46 Information Technology staff were required to support the organizational needs. To date, no staffing additions have been realized following the report's recommendations. The critical SDU staffing needs are as follows:

- Information Systems Analyst (ISA): Five dedicated staff members are required to support the enterprise Computer Aided Dispatch (CAD) System as outlined in the Public Safety Core Services Area report. Two desktop resource members, one server member, one hardware resource member, one applications specialist, and one database specialist are also needed.

- Systems Application Programmer (SAP): Prior to 2004, there were two SAPs assigned to SDU from City ITD. These positions were responsible for the design, support, and maintenance of a variety of Departmental databases written in FileMaker Pro and Microsoft Access. In addition to these specialties, the two SAP positions supported other Oracle and Microsoft programs utilized by the Department. With their departure, more than 110 databases predominantly written in FileMaker Pro and Access have gone without any technical support. Within the PD Infrastructure Study, an analysis of these databases was conducted after a thorough audit and survey of each unit. It was found that 56 of the 110 databases were deemed “critical” or “high priority” using the following criteria:
  - No paper backup system
  - Longevity of database use
  - Utilized for Annual Program Plan and Quarterly Management Reports
  - Utilized to comply with Federal reporting mandates
  - Impacts revenue generation and collection
  - Loss of program impacts staffing
  - Loss of program results in a significant cost increase for an alternative solution

To date, none of these 56 critical databases have any dedicated support at all. Additional Oracle and Microsoft based programs are also being acquired by the Department on a routine basis with no support available from SDU.

- Network Technicians: The responsibility of a network technician resides primarily with desktop support. This includes desktop computers, printers, and other attached peripherals. As mentioned above, the Police Department has nearly 1,500 desktop computers and approximately 200 printers. Industry standards for desktop support recommend one technician for 15 desktop systems. A minimum standard for desktop support mandates one technician for 50 desktop systems.<sup>5</sup> Using this as a guide, the recommended network technician compliment for SDU should be approximately 30 technicians. Presently, SDU has two technicians to handle support for all Department systems. In addition to desktop support, these technicians are frequently required to assist Network Engineers with network support, and any other IT related task that falls upon SDU.
- Network Engineers: Network Engineers are responsible for a wide array of network components. These include Windows Server administration, UNIX administration, SQL data administration, and all other network servers attached to the computer systems’ backbone. SDU presently has only two Network Engineers to handle the above listed assignments, including a total of 27 UNIX, Core, and Applications servers. With only two Network Engineers currently assigned, 24/7 support for the mission critical servers is nearly impossible. With the addition of these Network Engineers, the Department will be able to provide staggered scheduling as well as support the complete network backbone.

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<sup>5</sup> Michigan State Board of Education under the Technology Literacy Challenge Fund Grant Program, November 6, 2000, “The Michigan Technology Staffing Guidelines”.

Graphic 18 reflects the needed civilian strategic support positions by year and cost, with special focus on supporting administrative, financial, preventive, and training units Department-wide:

GRAPHIC 18

Other Civilian Strategic Support	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	Total
1st Year Costs	1,374,883	1,789,257	1,379,680	755,509	694,223	
On-going Costs	-	1,348,376	3,173,262	4,695,711	5,679,221	
<b>Total Other Civilian Strategic Support</b>	<b>1,374,883</b>	<b>3,137,633</b>	<b>4,552,941</b>	<b>5,451,220</b>	<b>6,373,444</b>	<b>20,890,121</b>
Analyst II	2.0	2.0	4.0	-	-	8.0
Crime Prev Spec	-	1.0	1.0	-	-	2.0
Information System Analyst	2.0	2.0	1.0	1.0	1.0	7.0
Network Engineer	-	1.0	1.0	1.0	1.0	4.0
Network Technician II	2.0	2.0	2.0	2.0	2.0	10.0
Office Specialist II C	6.0	6.0	1.0	-	-	13.0
Senior Account Clerk	-	2.0	-	1.0	-	3.0
Staff Tech	0.5	-	-	-	-	0.5
Systems Applic Programmer II	2.0	2.0	1.0	1.0	1.0	7.0
Video multimedia producer	-	-	1.0	-	-	1.0
<b>Total Positions</b>	<b>14.5</b>	<b>18.0</b>	<b>12.0</b>	<b>6.0</b>	<b>5.0</b>	<b>55.5</b>
<b>Excludes staffing for support departments such as GSA garage and radio shop.</b>						

**CONCLUSION**

Over the last few decades, the San Jose Police Department has become widely recognized as one of the premier, professional law enforcement agencies in the country. Much of the Department's success is attributed to the innovative programs the Department has developed that have become standard programs for almost all other agencies, such as the highly successful San Jose Police Officer Field Training Program, the Critical Incident Team (CIT), Anti-Graffiti Detail efforts, the Mayor's Gang Prevention Task Force (MGPTF), Safe Neighborhood Initiative (SNI), and Weed and Seed Programs. Yet it must also be recognized that much of the Department's success has come because of its ability to work very closely with San Jose's residents, neighborhood associations, community leaders, non-profit organizations, schools, social service organizations, elected officials, and other government agencies in its proactive efforts to prevent crime, intervene with those in the community who are committing crime in an effort to extract them from a criminal lifestyle, and enforcing the law on those who choose to commit crimes. It is exactly this three-prong, proactive approach that the Department uses as its business model, in which it addresses both crime and its socioeconomic roots, that has helped the Department to achieve its status as the Safest Big City in America for six consecutive years. Indeed, it cannot be overstated that what differentiates the San Jose Police Department's successful business model from that of other police agencies that do not enjoy San Jose's success is that Department members focus on being proactive rather than reactive to crime.

In the simplest of terms, the San Jose Police Department's business model is based upon the philosophy that the Department does not wait for crime to occur and then simply react or respond to it. Rather, the Department anticipates what crime trends or social issues are causing crime and then partners with anybody and everybody to address the crime and its socioeconomic roots in whatever manner possible. This is why the community sees Division Captains at neighborhood

association meetings. This is why the community sees Family Violence detectives working alongside other social service organization workers, district attorneys and county social service workers in the same office building to drive down the number of domestic violence cases in San Jose, since it is widely known that a police department cannot arrest its way out of a domestic violence crime trend. This is why, when a homicide occurs, detectives are assisted immediately by uniformed patrol officers to do follow-up on all leads that are being identified, which has led to an astounding homicide case clearance rate of over 90%.

The current dilemma, however, is that this very business model that has worked so well for the Department is at risk of changing due to staffing levels throughout the Department that have not kept pace with growing service demands due to population increases nor the changes San Jose has experienced as a result of growing to become a major city in the nation, with all of the demands for service that such recognition brings. In essence, without additional staffing the Department is at risk of becoming more reactive in its approach to its work than proactive. This means Department resources will need to be focused more on responding to emergency calls-for-service than trying to balance the need for emergency response with the prevention and intervention components of the Department's business model. As noted in the report, the Department is already experiencing weaknesses in its ability to impact burglary and auto theft crimes due to the lack of detectives in the Bureau of Investigations. Burglaries and auto thefts are two of the six crime types tracked by the Federal Bureau of Investigation (FBI) used as factors in naming San Jose as the "Safest Big City in America."

It should also be noted, based on 2005 FBI statistics, the Department currently has 1.48 officers per capita (1000). This is 44% lower than the average officer per capita ratio (2.64) for the 23 cities with populations ranging from 500,000 to 1,000,000 persons. Even if the Department was able to realize all of the additional sworn staff proposed in this Plan (478) in one single year, the adjusted officer-per-capita ratio (based on the current population) would still only be 2.00 (approximately 24% below the 23-city-average ratio).

The Department currently has 0.40 civilian police staff members per capita (1000). This is also approximately 44% lower the average civilian police employee-per-capita ratio (.72) for the 23 cities with populations ranging from 500,000 to 1,000,000 persons. Even if the Department was able to realize all of the additional civilian police employees proposed in this plan (119.5) in one single year, the adjusted civilian police employee per capita ratio (based on current population) would still only be 0.53 (approximately 26% below the 23-city-average ratio).

While the discussion in this report has been focused mainly on the logistical and operational reasons for why additional staffing is needed, it must also be pointed out that there are other staffing-based factors that will affect the Department's long-term ability to recruit and retain top-notch men and women to serve in the Department. For example, the California Peace Officer Standards and Training (POST) organization recently indicated that law enforcement agencies will be seeking approximately 68,000 police officer candidates statewide by the year 2012<sup>6</sup>. This

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<sup>6</sup> *San Francisco Chronicle*, October 1, 2006, "Region's Most Wanted: Police Officers Recruitment Tactics Include Incentives, Fairs, Even Poaching," Jaxon Van Derbeken and Christopher Heredia.

means that San Jose will be competing for new officers during a time of peak demand for officers candidates at the same time there is a shrinking pool of potential officer candidates statewide. To the degree that San Jose begins to lose its cachet as being a premier law enforcement agency in which to work, due to a trend to becoming a more reactive police department than a proactive one, the Department will begin to lose quality candidates to those agencies staffed to a degree that allows them to maintain a progressive, innovative approach to law enforcement. It must also be noted, to the degree officers' efforts will be focused more on responding to calls for service in an environment where patrol staffing resources are static or shrinking, officer safety concerns will grow, impacting both the personal safety and the morale of the officers the community calls upon to put themselves in harm's way in the interest of public safety.

The Department does recognize to the degree the City addresses the staffing dilemma of the Police Department, such efforts would also impact the City's ability to meet the staffing needs of other City departments. It is for this reason that those working on the proposed staffing plan have been sensitive to this issue, working to ensure that staffing proposals were based upon the operational issues identified during the effort. The Department remains committed to working with all City departments in its effort to ensure that San Jose is a safe place to live, work and play.

**Summary**

The following table (Graphic 19) summarizes all of the sworn and non-sworn staffing additions needed to maintain the Department's successful business model, meet the goals of the City, and achieve the Department's Public Safety City Service Area's goals: Respond to Calls for Service; Provide Investigative, Traffic Safety, Special Event and Regulatory Services; and to provide Crime Prevention and Community Education:

GRAPHIC 19

<b>RECAPS</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>	<b>Total</b>
Beat Patrol	9,109,543	17,709,078	28,590,700	48,211,218	88,210,765	<b>191,831,304</b>
Special Operations and Investigations	5,121,909	10,659,564	12,940,564	14,706,388	16,266,090	<b>59,694,516</b>
Recruitment and Training Sworn Personnel	2,695,597	2,913,282	2,602,089	2,703,600	2,828,995	<b>13,743,563</b>
Communications	1,604,279	2,751,966	3,397,264	4,251,206	5,958,867	<b>17,963,582</b>
Direct Support to Patrol	339,288	763,026	1,215,031	1,341,117	1,506,419	<b>5,164,880</b>
Other Civilian Strategic Support	<u>1,374,883</u>	<u>3,137,633</u>	<u>4,552,941</u>	<u>5,451,220</u>	<u>6,373,444</u>	<b><u>20,890,121</u></b>
<b>Total 5 Year Staffing Plan Cost</b>	<b>20,245,499</b>	<b>37,934,548</b>	<b>53,298,589</b>	<b>76,664,749</b>	<b>121,144,581</b>	<b>309,287,966</b>
Total Sworn	116.0	110.0	93.0	83.0	76.0	<b>478.0</b>
Total Civilians	33.5	33.0	22.0	13.0	18.0	<b>119.5</b>
Total Positions	<b>149.5</b>	<b>143.0</b>	<b>115.0</b>	<b>96.0</b>	<b>94.0</b>	<b>597.5</b>

**SAN JOSE POLICE DEPARTMENT  
PROPOSED FIVE-YEAR STAFFING PLAN**

**ADDENDUM**

ADDENDUM A: SJPD Proposed Five-Year Staffing Plan: Prioritized Implementation Schedule

Each table summarizes the Department's prioritized staffing needs broken out by fiscal year, including first-year and one-time start-up costs. Each year is comprised of four tiers represented in \$5 million increments.

ADDENDUM B- SJPD Capital Bond Five-Year Forecast

ADDENDUM C- SJPD Retirement Survey August 2006

Program	Classification	FY07-08	Tier 1	Tier 2	Tier 3	Tier 4
		TOTAL FTEs				
<b>Beat Patrol</b>						
BFO	Patrol	Patrol Officers	20.0	20.0	20.0	8.0
		<b>TOTAL PATROL</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>8.0</b>
<b>Sworn Special Operations and Investigations</b>						
BFO	Special Events Team	Sergeant			1.0	
BFO	TEU	Sergeant		1.0		
BOI	NCI	Sergeant				1.0
BOI	Auto Theft	Sergeant				1.0
BFO	Special Events Team	Officer			1.0	1.0
BFO	TEU	Officer		4.0		2.0
BOI	Auto Theft	Officer	4.0		2.0	
BOI	Burglary	Officer	4.0		2.0	
BOI	Court Liaison Unit	Officer				1.0
BOI	Fraud/ID Theft	Officer			2.0	
BOI	SAIU - 290 detail (Jessica's Law)*	Officer				
BOI	NCI	Officer		3.0		2.0
BOI	TIU	Officer				2.0
		<b>Sub-Total Sworn Special Operations and Investigations</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>10.0</b>
<b>Recruitment and Training Sworn Personnel</b>						
BOA	Training	Sergeant				1.0
BOA	Academy	Officer				4.0
BOA	Backgrounds	Officer	1.0		2.0	1.0
BOA	Recruiting	Officer	1.0			2.0
BOA	Training	Officer	2.0			
		<b>Recruitment and Training Sworn Personnel</b>	<b>4.0</b>	<b>-</b>	<b>2.0</b>	<b>8.0</b>
<b>Non-Sworn</b>						
<b>Communications</b>						
BTS	Communications	Asst Communications Mgr	1.0	1.0		
BTS	Communications	P/S Radio Disp (dispatchers)	3.0	-	1.0	2.0
BTS	Communications	Pub/Saf Comm Spec (call takers)	6.0	1.0	3.0	1.0
BTS	Communications	Sr Pub Safety Radio Dispatcher	4.0	-		2.0
BTS	Communications	Super. P/S Radio Dispatcher	1.0	-		1.0
		<b>Communications Total</b>	<b>15.0</b>	<b>2.0</b>	<b>3.0</b>	<b>5.0</b>

Program	Classification	FY07-08	Tier 1	Tier 2	Tier 3	Tier 4
		TOTAL FTEs				

**Direct Support to Patrol**

BTS	OSSD	Messenger Clerk	1.0				1.0
BTS	OSSD	Pol. Data Spec (Jessica's Law)*	2.0				2.0
BTS	OSSD	Supervising Police Data Spec	1.0				1.0
<b>Direct Support to Patrol</b>			<b>4.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.0</b>

**Other Civilian Strategic Support**

BOA	Personnel	Analyst II	1.0	1.0			
COP	R&D	Analyst II	1.0				1.0
BTS	Systems Development Unit	Information System Analyst	2.0		1.0		1.0
BTS	Systems Development Unit	Network Technician II	2.0		1.0	1.0	
BOA	Academy	Office Specialist II C	1.0		1.0		
BOA	Personnel	Office Specialist II C	1.0		1.0		
BOA	Photo Lab	Office Specialist II C	1.0		1.0		
BOI	Court Liaison	Office Specialist II C	1.0			1.0	
BOI	DV Team	Office Specialist II C	1.0		1.0		
COP	PAD	Office Specialist II C	1.0				1.0
BOA	SEU	Staff Tech	0.5				0.5
BTS	Systems Development Unit	Systems Applic. Programmer II	2.0			1.0	1.0
<b>Other Civilian Strategic Support</b>			<b>14.5</b>	<b>1.0</b>	<b>6.0</b>	<b>3.0</b>	<b>4.5</b>

Communications	15.0	2.0	3.0	5.0	5.0
Direct Support to Patrol	4.0	-	-	-	4.0
Other Civilian Strategic Support	14.5	1.0	6.0	3.0	4.5
<b>Sub-Total Non-Sworn</b>	<b>33.5</b>	<b>3.0</b>	<b>9.0</b>	<b>8.0</b>	<b>13.5</b>

<u>Sub-Total Patrol</u>	68.0	20.0	20.0	20.0	8.0
<u>Special Ops/Investigative Sworn</u>	34.0	8.0	8.0	8.0	10.0
<u>Recruitment and Training Sworn</u>	14.0	4.0	-	2.0	8.0
<u>Sub-Total Non-Sworn</u>	33.5	3.0	9.0	8.0	13.5
<b>Grand Total FTE's</b>	<b>149.5</b>	<b>35.0</b>	<b>37.0</b>	<b>38.0</b>	<b>39.5</b>
<b>First Year Costs</b>	<b>\$20.2m</b>	<b>\$4.9m</b>	<b>\$5.0m</b>	<b>\$5.1m</b>	<b>\$5.2m</b>

**San Jose Police Five Year Staffing Plan - FY2008-09 Staffing by Tier**

Program	Classification	FY08-09	Tier 1	Tier 2	Tier 3	Tier 4
		TOTAL FTEs				
<b>Beat Patrol</b>						
BFO Patrol	Patrol Officers	66.0	20.0	20.0	20.0	6.0
	<b>TOTAL PATROL</b>	<b>66.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>6.0</b>
<b>Sworn Special Operations and Investigations</b>						
BFO Community Services	Captain	1.0			1.0	
BFO Community Services	Lieutenant	1.0			1.0	
COP Program Performance Unit	Lieutenant	1.0			1.0	
BFO Community Services	Sergeant	1.0				1.0
COP Program Performance Unit	Sergeant	4.0			4.0	
BOI Day Detectives	Sergeant	1.0	1.0			
BOI NCI	Sergeant	1.0				1.0
BFO Community Services	Officer	2.0		1.0		1.0
BOA Permits	Officer	1.0				1.0
BOI Assaults	Officer	3.0	1.0		1.0	1.0
BOI Auto Theft	Officer	3.0	3.0			
BOI Burglary	Officer	1.0		1.0		
BOI Court Liaison Unit	Officer	1.0	1.0			
BOI Crime Scene	Officer	2.0				2.0
BOI Day Detectives	Officer	2.0	2.0			
BOI Domestic Violence	Officer	1.0				1.0
BOI Fraud/ID Theft	Officer	1.0		1.0		
BOI High Technology Unit	Officer	1.0	1.0			
BOI Juvenile	Officer	1.0				1.0
BOI Missing Persons	Officer	1.0				1.0
BOI Robbery	Officer	1.0		1.0		
BOI SAIU - Child Exploits	Officer	1.0				1.0
BOI SAIU - General Crimes	Officer	3.0		1.0		2.0
BOI Threat Mgmt	Officer	1.0		1.0		
BOI NCI	Officer	4.0	2.0			2.0
BOI TIU	Officer	1.0		1.0		
<b>Sub-Total Sworn Special Operations and Investigations</b>		<b>41.0</b>	<b>11.0</b>	<b>7.0</b>	<b>8.0</b>	<b>15.0</b>
<b>Recruitment and Training Sworn Personnel</b>						
BOA Range	Officer	1.0		1.0		
BOA Training	Officer	2.0		1.0	1.0	
<b>Recruitment and Training Sworn Personnel</b>		<b>3.0</b>	<b>-</b>	<b>2.0</b>	<b>1.0</b>	<b>-</b>
<b>Non-Sworn</b>						
<b>COMMUNICATIONS</b>						
BTS Communications	Analyst II	1.0				1.0
BTS Communications	P/S Radio Disp (dispatchers)	3.0		1.0		2.0
BTS Communications	Pub/Saf Comm Spec (call takers)	3.0		1.0		2.0
BTS Communications	Sr Pub Safety Radio Dispatcher	3.0		1.0		2.0
<b>Communications Total</b>		<b>10.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>7.0</b>

**San Jose Police Five Year Staffing Plan - FY2008-09 Staffing by Tier**

Program	Classification	FY08-09	Tier 1	Tier 2	Tier 3	Tier 4
		TOTAL FTEs				

**Direct Support to Patrol**

COP	Crime Analysis Unit	Crime Data Specialists	1.0	1.0		
BOA	Central Supply	Police Property Specialist II	3.0		1.0	2.0
BOA	Evidence Warehouse	Police Property Specialist II	1.0			1.0
<b>Direct Support to Patrol</b>			<b>5.0</b>	<b>1.0</b>	<b>1.0</b>	<b>- 3.0</b>

**Other Civilian Strategic Support**

BFO	Community Services	Analyst II	1.0			1.0
BTS	BTS - Admin	Analyst II	1.0			1.0
BFO	Community Services	Crime Prev Spec	1.0	1.0		
BTS	Systems Development Unit	Information System Analyst	2.0		1.0	1.0
BTS	Systems Development Unit	Network Engineer	1.0			1.0
BTS	Systems Development Unit	Network Technician II	2.0		1.0	1.0
BFO	Community Services	Office Specialist II C	1.0			1.0
BOA	Fiscal	Office Specialist II C	1.0		1.0	
BOA	Permits	Office Specialist II C	1.0			1.0
BOI	Court Liaison	Office Specialist II C	1.0	1.0		
BOI	GIU	Office Specialist II C	1.0			1.0
BOI	Homicide	Office Specialist II C	1.0	1.0		
BOA	Fiscal	Senior Account Clerk	1.0		1.0	
BFO	BFO-Admin	Sr Acct Clk (Timekeeper)	1.0			1.0
BTS	Systems Development Unit	Systems Applic. Programmer II	2.0	1.0		1.0
<b>Other Civilian Strategic Support</b>			<b>18.0</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0 5.0</b>

Communications	10.0	-	3.0	-	7.0
Direct Support to Patrol	5.0	1.0	1.0	-	3.0
Other Civilian Strategic Support	18.0	4.0	4.0	5.0	5.0
<b>Sub-Total Non-Sworn</b>	<b>33.0</b>	<b>5.0</b>	<b>8.0</b>	<b>5.0</b>	<b>15.0</b>

<u>Sub-Total Patrol</u>	66.0	20.0	20.0	20.0	6.0
<u>Special Ops/Investigative Sworn</u>	41.0	11.0	7.0	8.0	15.0
<u>Recruitment and Training Sworn</u>	3.0	-	2.0	1.0	-
<u>Sub-Total Non-Sworn</u>	33.0	5.0	8.0	5.0	15.0
<b>Grand Total FTEs</b>	<b>143.0</b>	<b>36.0</b>	<b>37.0</b>	<b>34.0</b>	<b>36.0</b>
<b>First Year Costs</b>	<b>\$20.0m</b>	<b>\$5.2m</b>	<b>\$5.0m</b>	<b>\$5.1m</b>	<b>\$4.7m</b>

**San Jose Police Five Year Staffing Plan - FY2009-10 Staffing by Tier**

<b>Program</b>	<b>Classification</b>	<b>FY09-10 TOTAL FTEs</b>	<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>	<b>Tier 4</b>
<b><u>Beat Patrol</u></b>						
BFO	<u>Patrol</u> Patrol Officers	66.0	20.0	20.0	20.0	6.0
	Sergeant	6.0	2.0	2.0	2.0	
	Lieutenant	1.0	1.0			
	<b>TOTAL PATROL</b>	<b>73.0</b>	<b>23.0</b>	<b>22.0</b>	<b>22.0</b>	<b>6.0</b>
<b><u>Sworn Special Operations and Investigations</u></b>						
BFO	Community Services Sergeant	1.0	1.0			
BFO	Horse Mounted Unit Sergeant	1.0	1.0			
BFO	Community Services Officer	1.0			1.0	
BFO	Horse Mounted Unit Officer	3.0	2.0	1.0		
BOI	Auto Theft Officer	1.0		1.0		
BOI	Burglary Officer	1.0		1.0		
BOI	Court Liaison Unit Officer	1.0	1.0			
BOI	Day Detectives Officer	2.0		2.0		
BOI	Domestic Violence Officer	1.0			1.0	
BOI	Fraud/ID Theft Officer	1.0			1.0	
BOI	Gang Investigations Unit Officer	1.0	1.0			
BOI	Juvenile Officer	1.0			1.0	
BOI	SAIU - General Crimes Officer	1.0	1.0			
BOI	NCI Officer	2.0	2.0			
	<b>Sub-Total Sworn Special Operations and Investigations</b>	<b>18.0</b>	<b>9.0</b>	<b>5.0</b>	<b>4.0</b>	<b>-</b>
<b><u>Recruitment and Training Sworn Personnel</u></b>						
BOA	Training Officer	2.0	2.0			
	<b>Recruitment and Training Sworn Personnel</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Non-Sworn</u></b>						
<b><u>COMMUNICATIONS</u></b>						
BTS	Communications P/S Radio Disp (dispatchers)	2.0		1.0	1.0	
BTS	Communications Pub/Saf Comm Spec (call takers)	3.0		2.0	1.0	
	<b>Communications Total</b>	<b>5.0</b>	<b>-</b>	<b>3.0</b>	<b>2.0</b>	<b>-</b>

**San Jose Police Five Year Staffing Plan - FY2009-10 Staffing by Tier**

<b>Program</b>	<b>Classification</b>	<b>FY09-10 TOTAL FTEs</b>	<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>	<b>Tier 4</b>
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**Direct Support to Patrol**

COP	Crime Analysis Unit	Crime Data Specialists	1.0	1.0		
BOA	Central Supply	Police Property Specialist II	3.0		1.0	2.0
BOA	Evidence Warehouse	Police Property Specialist II	1.0		1.0	
<b>Direct Support to Patrol</b>			<b>5.0</b>	<b>-</b>	<b>3.0</b>	<b>2.0</b>

**Other Civilian Strategic Support**

BOA	Training	Analyst II	1.0			1.0
BOI	Burglary	Analyst II	1.0			1.0
BOI	Homicide	Analyst II	1.0	1.0		
COP	R&D	Analyst II	1.0	1.0		
BFO	Community Services	Crime Prev Spec	1.0		1.0	
BTS	Systems Development Unit	Information System Analyst	1.0	1.0		
BTS	Systems Development Unit	Network Engineer	1.0		1.0	
BTS	Systems Development Unit	Network Technician II	2.0	1.0	1.0	
BFO	Community Services	Office Specialist II C	1.0			1.0
BTS	Systems Development Unit	Systems Applic. Programmer II	1.0		1.0	
BOA	Video	Video multimedia producer	1.0		1.0	
<b>Other Civilian Strategic Support</b>			<b>12.0</b>	<b>-</b>	<b>4.0</b>	<b>5.0</b>

Communications	5.0	-	3.0	2.0	-
Direct Support to Patrol	5.0	-	3.0	2.0	-
Other Civilian Strategic Support	12.0	-	4.0	5.0	3.0
<b>Sub-Total Non-Sworn</b>	<b>22.0</b>	<b>-</b>	<b>10.0</b>	<b>9.0</b>	<b>3.0</b>

<u>Sub-Total Patrol</u>	73.0	23.0	22.0	22.0	6.0
<u>Special Ops/Investigative Sworn</u>	18.0	9.0	5.0	4.0	-
<u>Recruitment and Training Sworn</u>	2.0	2.0	-	-	-
<u>Sub-Total Non-Sworn</u>	22.0	-	10.0	9.0	3.0
<b>Grand Total FTEs</b>	<b>115.0</b>	<b>34.0</b>	<b>37.0</b>	<b>35.0</b>	<b>9.0</b>
<b>First Year Costs:</b>	<b>\$16.5m</b>	<b>\$5.0m</b>	<b>\$5.2m</b>	<b>\$4.9m</b>	<b>\$1.4m</b>

**San Jose Police Five Year Staffing Plan - FY2010-11 Staffing by Tier**

Program	Classification	FY10-11	Tier 1	Tier 2	Tier 3	Tier 4	
		TOTAL FTEs					
<b>Beat Patrol</b>							
BFO	Patrol	Patrol Officers	66.0	20.0	20.0	26.0	-
		Sergeant	6.0	2.0	2.0	2.0	
		Lieutenant	1.0	1.0			
		<b>TOTAL PATROL</b>	<b>73.0</b>	<b>23.0</b>	<b>22.0</b>	<b>28.0</b>	<b>-</b>
<b>Sworn Special Operations and Investigations</b>							
BFO	Community Services	Officer	1.0	1.0			
BFO	Horse Mounted Unit	Officer	3.0	3.0			
BOI	Assaults	Officer	1.0	1.0			
BOI	Auto Theft	Officer	1.0		1.0		
BOI	Court Liaison Unit	Officer	1.0			1.0	
BOI	Domestic Violence	Officer	1.0	1.0			
BOI	Missing Persons	Officer	1.0	1.0			
BOI	Robbery	Officer	1.0		1.0		
	<u>Sub-Total Sworn Special Operations and Investigations</u>		<b>10.0</b>	<b>7.0</b>	<b>2.0</b>	<b>1.0</b>	<b>-</b>
<b>Recruitment and Training Sworn Personnel</b>							
	Recruitment and Training Sworn Personnel		-	-	-	-	-
<b>Non-Sworn</b>							
<b>Communications</b>							
BTS	Communications	P/S Radio Disp (dispatchers)	2.0	1.0	1.0		
BTS	Communications	Pub/Saf Comm Spec (call takers)	3.0	1.0	1.0	1.0	
BTS	Communications	Sr Pub Safety Radio Dispatcher	1.0	1.0			
	<b>Communications Total</b>		<b>6.0</b>	<b>3.0</b>	<b>2.0</b>	<b>1.0</b>	<b>-</b>
<b>Direct Support to Patrol</b>							
COP	Crime Analysis Unit	Crime Data Specialists	1.0		1.0		
	<b>Direct Support to Patrol</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>-</b>

**San Jose Police Five Year Staffing Plan - FY2010-11 Staffing by Tier**

Program	Classification	FY10-11	Tier 1	Tier 2	Tier 3	Tier 4
		TOTAL FTEs				

**Other Civilian Strategic Support**

BTS	Systems Development Unit	Information System Analyst	1.0	1.0		
BTS	Systems Development Unit	Network Engineer	1.0		1.0	
BTS	Systems Development Unit	Network Technician II	2.0		1.0	1.0
BOA	Fiscal	Senior Account Clerk	1.0		1.0	
BTS	Systems Development Unit	Systems Applic. Programmer II	1.0	1.0		
<b>Other Civilian Strategic Support</b>			<b>6.0</b>	<b>2.0</b>	<b>3.0</b>	<b>1.0</b>

Communications	6.0	3.0	2.0	1.0	-
Direct Support to Patrol	1.0	-	1.0	-	-
Other Civilian Strategic Support	6.0	2.0	3.0	1.0	-
<b>Sub-Total Non-Sworn</b>	<b>13.0</b>	<b>5.0</b>	<b>6.0</b>	<b>2.0</b>	<b>-</b>

<b>Sub-Total Patrol</b>	<b>73.0</b>	<b>23.0</b>	<b>22.0</b>	<b>28.0</b>	<b>-</b>
<b>Special Ops/Investigative Sworn</b>	<b>10.0</b>	<b>7.0</b>	<b>2.0</b>	<b>1.0</b>	<b>-</b>
<b>Recruitment and Training Sworn</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Total Non-Sworn</b>	<b>13.0</b>	<b>5.0</b>	<b>6.0</b>	<b>2.0</b>	<b>-</b>
<b>Grand Total FTEs</b>	<b>96.0</b>	<b>35.0</b>	<b>30.0</b>	<b>31.0</b>	<b>-</b>
<b>First Year Costs</b>	<b>\$14.7m</b>	<b>\$5.2m</b>	<b>\$4.6m</b>	<b>\$4.9m</b>	

**San Jose Police Five Year Staffing Plan - FY2011-12 Staffing by Tier**

<u>Program</u>	<u>Classification</u>	<u>FY11-12 TOTAL FTEs</u>	<u>Tier 1</u>	<u>Tier 2</u>	<u>Tier 3</u>	<u>Tier 4</u>
<b><u>Beat Patrol</u></b>						
BFO	<u>Patrol</u> Patrol Officers	66.0	20.0	23.0	23.0	-
	Sergeant	4.0	2.0	2.0		
	Lieutenant	1.0	1.0			
	<b>TOTAL PATROL</b>	<b>71.0</b>	<b>23.0</b>	<b>25.0</b>	<b>23.0</b>	<b>-</b>
<b><u>Sworn Special Operations and Investigations</u></b>						
BFO	Community Services Officer	1.0	1.0			
BOI	Assaults Officer	1.0	1.0			
BOI	Auto Theft Officer	1.0	1.0			
BOI	Court Liaison Unit Officer	1.0	1.0			
BOI	Domestic Violence Officer	1.0		1.0		
	<b>Sub-Total Sworn Special Operations and Investigations</b>	<b>5.0</b>	<b>4.0</b>	<b>1.0</b>	<b>-</b>	<b>-</b>
<b><u>Recruitment and Training Sworn Personnel</u></b>						
	<b>Recruitment and Training Sworn Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Non-Sworn</u></b>						
<b><u>Communications</u></b>						
BTS	Communications P/S Radio Disp (dispatchers)	7.0	2.0	3.0	2.0	-
BTS	Communications Pub/Saf Comm Spec (call takers)	3.0	1.0	2.0		
BTS	Communications Sr Pub Safety Radio Dispatcher	2.0	1.0	1.0		
BTS	Communications Super. P/S Radio Dispatcher	-				
	<b>Communications Total</b>	<b>12.0</b>	<b>4.0</b>	<b>6.0</b>	<b>2.0</b>	<b>-</b>
<b><u>Direct Support to Patrol</u></b>						
COP	Crime Analysis Unit Crime Data Specialists	1.0	1.0			
	<b>Direct Support to Patrol</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**San Jose Police Five Year Staffing Plan - FY2011-12 Staffing by Tier**

Program	Classification	<u>FY11-12 TOTAL FTEs</u>	<u>Tier 1</u>	<u>Tier 2</u>	<u>Tier 3</u>	<u>Tier 4</u>
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**Other Civilian Strategic Support**

BTS	Systems Development Unit	Information System Analyst	1.0	1.0		
BTS	Systems Development Unit	Network Engineer	1.0			1.0
BTS	Systems Development Unit	Network Technician II	2.0		1.0	1.0
BTS	Systems Development Unit	Systems Applic. Programmer II	1.0	1.0		
<b>Other Civilian Strategic Support</b>			<b>5.0</b>	<b>2.0</b>	<b>1.0</b>	<b>2.0</b>

Communications	12.0	4.0	6.0	2.0	-
Direct Support to Patrol	1.0	1.0	-	-	-
Other Civilian Strategic Support	5.0	2.0	1.0	2.0	-
<u>Sub-Total Non-Sworn</u>	<b>18.0</b>	<b>7.0</b>	<b>7.0</b>	<b>4.0</b>	<b>-</b>

<u>Sub-Total Patrol</u>	71.0	23.0	25.0	23.0	-
<u>Special Ops/Investigative Sworn</u>	5.0	4.0	1.0	-	-
<u>Recruitment and Training Sworn</u>	-	-	-	-	-
<u>Sub-Total Non-Sworn</u>	18.0	7.0	7.0	4.0	-
<b>Grand Total FTEs</b>	<b>94.0</b>	<b>34.0</b>	<b>33.0</b>	<b>27.0</b>	<b>-</b>
<b>First Year Costs</b>	<b>\$15.2m</b>	<b>\$5.2m</b>	<b>\$5.2m</b>	<b>\$4.8m</b>	

**SJPD FIVE –YEAR STAFFING PLAN ADDENDUM**

Description/Justification: **Technology Support Staff**  
Contact: Captain Chris Moore

**Programming and Infrastructure Support:**

The Police Department has approximately 1,476 desktop/mobile devices, 87 network devices, and 25 other disparate computer systems. In addition, there are over 110 separate databases and seven outside networks attaching to local, state, and federal databases that the unit maintains. Several staffing evaluations<sup>1</sup> conducted support increasing resources within the Police Systems Development Unit to sustain existing department needs.

One of the most mission-critical of all computer systems at the Police Department is the Computer Aided Dispatch (CAD) system. Realistic staffing levels to provide adequate 24/7 support for CAD and manage the demands of the system are closer to four or five Systems Analysts as opposed to the existing two.

Within the Police IT Infrastructure Study completed in January 2005, an analysis of department databases was conducted after a thorough audit and survey of each unit. As a result, 56 of the 110 databases were deemed “critical” or “high priority” systems. However, none of the 56 critical databases is currently being supported by existing IT staff because resources are spread too thin. As a result, these programs have not been converted, nor are they able to be changed into another format. Continued support for programming is required to maintain the existing databases and managing the growing infrastructure within the department.

As the department continues to increase technology and infrastructure, technology support staff must follow. Increases in support and maintenance due to the completion of technological projects, such as the County-wide Mugshot Database; Electronic Citations; Commercial Wireless Broadband; Digital Evidence migration; On-line automation of Traffic Reports; Deployment of TeleStaff scheduling software; Projected replacement of the Records Management System (RMS); Projected deployment of a investigative Case Management System; Projected deployment of an Automated Field Reporting (AFR) system; and participation in the Microwave Interoperability expansion.

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<sup>1</sup>The San Jose Police Department Infrastructure Study (1/05); The Public Technology Institute (PTI) Report on CAD (1/05); The Civil Grand Jury Investigation (04/05); The Public Safety Core Services Area (PSCSA) Report (3/05); SJPD IT Infrastructure Study (1/2005); SJFD Strategic Plan (2/2005); Central IT staffing analysis (3/2005); University of Michigan IT staffing study

<b>Programming and Infrastructure Support</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>
1st Year Costs	\$ 487,000	\$ 217,646	\$ 228,528	\$ 239,955	\$ 251,953
On-going Costs	\$ -	\$ 485,688	\$ 725,028	\$ 987,088	\$ 1,273,542
<b>Total Programming &amp; Infrastructure Support</b>	<b>\$ 487,000</b>	<b>\$ 703,334</b>	<b>\$ 953,557</b>	<b>\$ 1,227,043</b>	<b>\$ 1,525,494</b>
Systems Application Programmer	2.0	2.0	2.0	2.0	2.0
Info Systems Analyst	2.0	-	-	-	-
<b>Total Positions</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Desktop and Network Support:**

Industry standards for desktop support recommend one technician for every 15 desktop systems. A minimum standard for desktop support mandates one technician for every 50 desktop systems. Using the more conservative guide, the recommended network technician compliment for Police should be approximately 30 technicians. Presently, there are two technicians for department-wide desktop support; this limited staffing has not been able to meet the demand for their services.

The department has a wide array of network components supported by Network Engineers. Presently, the department has two Network Engineers to provide 24/7 support Windows Server administration, UNIX administration, SQL data administration, and all other network servers attached to the backbone, including a total of 27 UNIX, Core, and Applications servers. With additional IT support staff, the department will be able to provide staggered scheduling as well as support the complete network backbone.

<b>Desktop and Network Support</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>
1st Year Costs	\$ 447,354	\$ 251,402	\$ 263,972	\$ 277,170	\$ 291,029
On-going Costs	\$ -	\$ 444,060	\$ 716,762	\$ 1,015,624	\$ 1,342,580
<b>Total Other Civilian Strategic Support</b>	<b>\$ 447,354</b>	<b>\$ 695,461</b>	<b>\$ 980,733</b>	<b>\$ 1,292,794</b>	<b>\$ 1,633,609</b>
Network Technician II	2.0	-	-	-	-
Network Engineer	2.0	2.0	2.0	2.0	2.0
<b>Total Positions</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

Description/Justification: **Bond Projects**  
 Contact: Captain Gary Kirby

**Drivers' Training Facility Staffing:**

POST requires officers to receive drivers training every three years. The Driver's Training Facility will be used primarily to provide Police and Fire personnel with defensive driving training and driver training that mimics all the scenarios personnel encounter. Fully equipped vehicles are required to allow the scenarios to be as real as possible. Aspects of another driver training facility located in Alameda County will be included into the plan.

Utilization will primarily be for Police and Fire, with availability to other City departments and other agencies as the schedule permits. This facility is due to come on-line January 2009. The specific training needed for this type of facility requires that personnel be hired in the year prior to its opening. The Department is currently developing a revenue offset plan for the maintenance and operation costs by renting the facility to other law enforcement agencies in the area.

<b>Driver Training Facility Staffing</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>
<b>Costs:</b>					
Personal/Nonpersonal					
1st Year Costs	\$ -	\$ 547,077	\$ -	\$ -	\$ -
Recruit Salary Savings	\$ -	\$ (17,650)	\$ -	\$ -	\$ -
Marked Vehicles @\$52,755	\$ -	\$ 886,284	\$ -	\$ -	\$ -
Unmarked Vehicles	\$ -	\$ 176,846	\$ -	\$ -	\$ -
<b>Driver Training Facility 1st Year Costs:</b>	<b>\$ -</b>	<b>\$ 1,592,557</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Personal/Nonpersonal					
On-going Costs	\$ -	\$ -	\$ 381,461	\$ 400,534	\$ 420,561
Marked Vehicle M&O @ \$9,100	\$ -	\$ -	\$ 160,524	\$ 168,550	\$ 176,978
Unmarked Vehicle M&O @ \$3,060	\$ -	\$ -	\$ 16,868	\$ 17,712	\$ 18,597
<b>Driver Training Facility Ongoing Costs:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 558,854</b>	<b>\$ 586,796</b>	<b>\$ 616,136</b>
<b>Total Driver Training Facility Staffing Costs:</b>	<b>\$ -</b>	<b>\$ 1,592,557</b>	<b>\$ 558,854</b>	<b>\$ 586,796</b>	<b>\$ 616,136</b>
<b>Positions:</b>					
Sgt	-	1	-	-	-
Officer	-	3	-	-	-
Total Positions	-	4	-	-	-
Marked Vehicles	-	16	-	-	-
Unmarked Vehicles	-	5	-	-	-

**Substation Staffing:**

The Police Department has developed a comprehensive staffing model for both the patrol and investigations functions directly related to the implementation of the Southern Substation. The agreed upon allocation of resources (400 personnel) being reassigned from the Bureau of Field Operations (including Special Operations), Investigations, Operations Support Services (Records/Fingerprints) and other civilian support staff, did not include the need for duality of service in the areas of the Pre-Processing Center (PPC) and the Main Lobby (Information Center).

The minimum staffing levels for both PPC and the Main Lobby require that both locations be staffed on a 24-hour basis with sworn personnel. PPC will be staffed with one sergeant and two Officers per shift, covering both sides of the week, totaling the addition of six Sergeants and twelve Officers. The Information Center - Main Lobby will be staffed with one Sergeant and two Officers each for the day and swing shifts, and one Officer for the midnight watch, resulting in an additional four Sergeants and ten Officers to cover the week. In order for staff to be hired, trained and ready for work when the substation opens, funding will need to be available for a minimum of six months in FY08-09.

Additionally, the Department of General Services has projected they will need 15 new positions for vehicle maintenance and custodial services for the facility. Garage staff and custodial staff will need to be added just prior to opening the Substation as they directly support the patrol function and the facility.

<b>Substation Totals</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>
<b>Costs:</b>					
Substation Sworn Personnel					
1st year Cost	\$ -	\$ 1,285,433	\$ -	\$ -	\$ -
Substation Direct Support					
1st year Cost	\$ -	\$ 1,744,915	\$ -	\$ -	\$ -
Other substation Strategic Support					
1st year Cost	\$ -	\$ 172,837	\$ -	\$ -	\$ -
<b>Total Substation - 1st year costs</b>	<b>\$ -</b>	<b>\$ 3,203,185</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Substation Sworn Personnel					
Ongoing Cost	\$ -	\$ -	\$ 2,797,384	\$ 2,937,253	\$ 3,084,115
Substation Direct Support					
Ongoing Cost	-	\$ -	\$ 3,492,492	\$ 3,667,117	\$ 3,850,473
Substation Strategic Support					
Ongoing Cost	\$ -	\$ -	\$ 342,750	\$ 359,887	\$ 377,881
<b>Total Substation - Ongoing Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,632,625</b>	<b>\$ 6,964,257</b>	<b>\$ 7,312,470</b>
<b>Total Substation Costs</b>	<b>\$ -</b>	<b>\$ 3,203,185</b>	<b>\$ 6,632,625</b>	<b>\$ 6,964,257</b>	<b>\$ 7,312,470</b>
<i>Note: 1st year Personal Services costs shown at 50%.</i>					
<b>Staffing:</b>					
<b>Total Substation Sworn Staffing</b>	-	32	-	-	-
<b>Total Substation Civilian Staffing</b>	-	44	-	-	-
<b>Total Substation Staffing</b>	-	76	-	-	-

Substation is scheduled to open in September 2009. Calculations include Personal and Non-Personal Expenses w/ 5% COLA.

<b>General Services Department Expense:</b>					
	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>
Custodians			\$184,392	\$184,392	\$184,392
Mechanics			\$427,908	\$427,908	\$427,908
Senior Mechanics			\$305,552	\$305,552	\$305,552
Clerical-Office Specialist			\$48,906	\$48,906	\$48,906
GS Non-Personal			<u>\$14,000</u>	<u>\$14,000</u>	<u>\$14,000</u>
<b>Total General Services Expense:</b>			<b>\$908,758</b>	<b>\$908,758</b>	<b>\$908,758</b>

Description/Justification: **Air Support Unit**  
Contact: Captain Diane Urban

**Police Helicopter:**

The Police Department currently maintains helicopter services in San Jose for half of the week only. The existing helicopter was purchased in FY2000-01 and is scheduled to be replaced after 10,000 flight hours. Based on SJPD usage, this is a ten year replacement cycle and is expected to be replaced in FY2010-11.

The original plan for the Department was to enhance the helicopter program by adding a second helicopter. A second helicopter will expand the time and areas covered during critical incidents and extend the usefulness of the existing helicopter. Safety issues, risk management, maintenance, pilot training, insurance issues, community outreach (presentations and handling complaints), liaison with the Federal Aviation Administration (FAA), recordkeeping, and budgeting are just some of the many parts and responsibilities of successfully running the program. Currently, the Air Support Unity (ASU) is commanded on a co-lateral basis with command of both the helicopter and fixed wing air support functions. With the plans of expansion to a second helicopter and providing seven day week coverage, it is necessary to add a Lieutenant to be exclusively responsible for all aspects of the ASU. Given the visibility, liability and overall usefulness that a properly managed ASU can provide, having a Lieutenant commanding the Unit as one cohesive entity would mirror the command structure that is already found in other Units within the Department. In addition to the Lieutenant, personnel required to staff a second helicopter and allow for services on both sides of the week, would include the addition of three pilots/observers (two Officers and one Sergeant).

In addition to expanding helicopter services for the full week, the purchase of a second helicopter will allow a proper rotation cycle based on air-hour usage of the aircraft so that both helicopters do not require replacement at the same time. The ongoing maintenance costs include \$183,000 annually for the helicopter's maintenance; \$5,000 for electronics and repairs; \$6,000 a month for fuel; and \$9,100 annually for hangar fees. Staff training costs for the pilots are approximately \$10,000 annually. The Department will continue to pursue grant funding to offset the cost of training new staff.

Allowing for helicopter support during a full week and a reliable fixed wing asset is an absolute necessity for a city of a million people. The Police Department anticipates the expansion of the Air Support Unit and will pursue all opportunities of acquiring a second aircraft, using grant funds where possible, purchasing the airframe in one fiscal year and the avionics and equipment in the second fiscal year.

<b>Air Support Unit Staffing</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>
<b>Costs:</b>					
Personal + Staff Nonpersonal 1st Year Costs	\$ 572,876	\$ -	\$ -	\$ -	\$ -
Recruit Savings	\$ (11,206)	\$ -	\$ -	\$ -	\$ -
Marked Vehicles @\$52,755	\$ 105,510	\$ -	\$ -	\$ -	\$ -
Helicopter Purchase/Replacement Pilot/Observer Flight Gear and Equipment	\$ 1,100,000			\$ 1,273,388	
Helicopter Maintenance and Operations	\$ 19,055				
Liability Insurance	\$ 269,100				
Training Costs	\$ 121,000				
	<u>\$ 30,000</u>				
<b>Air Support Unit - 1st Yr.</b>	<b>\$ 2,206,334</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,273,388</b>	<b>\$ -</b>
Personal + Staff Nonpersonal On-going Costs	\$ -	\$ 571,418	\$ 599,989	\$ 629,988	\$ 661,488
Marked Vehicle M&O @ \$9,100	\$ -	\$ 18,200	\$ 20,066	\$ 21,069	\$ 22,122
Helicopter Maintenance and Operations		\$ 269,100	\$ 296,683	\$ 311,517	\$ 327,093
Liability Insurance		\$ 121,000	\$ 133,403	\$ 140,073	\$ 147,076
Training Costs		<u>\$ 30,000</u>	<u>\$ 33,075</u>	<u>\$ 34,729</u>	<u>\$ 36,465</u>
<b>Air Support Unit - Ongoing</b>	<b>\$ -</b>	<b>\$ 1,009,718</b>	<b>\$ 1,083,215</b>	<b>\$ 1,137,375</b>	<b>\$ 1,194,244</b>
<b>Total Air Support Command</b>	<b>\$ 2,206,334</b>	<b>\$ 1,009,718</b>	<b>\$ 1,083,215</b>	<b>\$ 2,410,763</b>	<b>\$ 1,194,244</b>
<b>Positions:</b>					
Lt	1	-	-	-	-
Sgt	1	-	-	-	-
Officer	2	-	-	-	-
Total Positions	4	-	-	-	-
Marked Vehicles	2	-	-	-	-
Helicopters	1			1	

The following table summarizes the total costs by year for items included in this addendum:

RECAP FORECAST SPECIAL PROJECT STAFFING	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	Total
Substation	-	3,203,185	6,632,625	6,964,257	7,312,470	<b>24,112,537</b>
Driver Training Facility	-	1,592,557	558,854	586,796	616,136	<b>3,354,343</b>
Desktop and Network Support	447,354	695,461	980,733	1,292,794	1,633,609	<b>5,049,951</b>
Programming and Infrastructure Support	487,000	703,334	953,557	1,227,043	1,525,494	<b>4,896,428</b>
Air Support Unit Staffing	667,179	589,618	620,054	651,057	683,610	<b>3,211,518</b>
<b>Total 5 Year Staffing Plan Cost</b>	<b>1,601,533</b>	<b>6,784,155</b>	<b>9,745,823</b>	<b>10,721,947</b>	<b>11,771,319</b>	<b>40,624,777</b>
Total Sworn	4.0	36.0	-	-	-	<b>40.0</b>
Total Civilians	8.0	48.0	4.0	4.0	4.0	<b>68.0</b>
Total Positions	<b>12.0</b>	<b>84.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>108.0</b>



# Memorandum

**TO:** Robert L. Davis  
Chief of Police

**FROM:** Lt. Dale Morgan  
Police Personnel

**SUBJECT:** Retirement Survey

**DATE:** August 1, 2006

Approved

Date

## Background

In June 2002, the City Auditor presented his report on the "Audit of the San Jose Police Department's Method of Projecting Sworn Officer Retirements and Other Separations". One recommendation of this audit was for the Police Department to expand the current attrition-based approach for projecting sworn retirements to include longer term impact of retirements using demographic considerations. The Police Department's response to the audit included the development of a survey of retirement plans of those employees nearing retirement eligibility.

The first retirement survey was conducted in 2003 and actually had poor response from eligible staff. In May of 2006, the San Jose Police Personnel Unit was tasked with the assignment of redesigning and conducting another retirement survey. This survey solicited information regarding retirement plans from the Department's sworn personnel who are within retirement age. The purpose of this survey is to forecast long term attrition for this department in order to plan for hiring in a manner that will maintain the level of services that the community currently enjoys. This survey will be used to help forecast future attrition rates in order to more effectively plan for and hire new officers. In the past the department has relied only on past attrition rates and scheduled retirements. This survey reflects planned service retirements only; it does not account for disability retirements, and other reasons for separation from the Police Department and reciprocity allowances.

The Personnel Unit solicited the assistance of the Police Officers Association (POA) in conducting the survey. The Personnel Unit developed a survey in which we could expect the highest amount of voluntary response with the highest possible accuracy rate from a targeted segment of sworn officers.

The Personnel Unit identified 460 officers who were within five years of normal retirement age and years of service. The Department members contacted were sworn members with 20 or more years of service or 45 years old or older.

Using current business survey principles a short survey was developed which asked the members age, years of service, if they planned to retire in the next five years and what month and year that they planned to retire.

In order to receive the most credible data the Department decided to make the survey anonymous. In order to ensure that the survey had no duplication and a high percentage of response and reliability, the member who was calling gave their name, which was checked off on one list as responding. A separate tally sheet, which did not include the officer's name, was used to create the anonymous survey data. Sworn members were given the option of calling Police Personnel, the Police Officer Association or emailing Lieutenant Morgan, the Commander of the Personnel Unit.

### **Analysis of the Survey**

The survey results are displayed in the attached first two charts. The first chart, "Results by Month", shows the planned service retirements from now to September 1, 2015. The second chart, "Results by Year", shows the same data in year blocks with the exception of the first block which is the remaining six months of this year. The remaining two charts show the age demographics of sworn department members and the years of service with the department.

Projected attrition levels will be at record levels due to the large amount of hiring that was conducted 20 to 30 years ago. There are 351 officers on the department with more than 20 years of service. There are 390 officers who are 45 years or older. Agencies across the nation are also anticipating the need to increase hiring to at least maintain their department's current staffing levels.

### **Results of Survey**

- The Personnel Unit had a 98 percent response to the survey.
- All but 11 members responded to the survey, 449 out of 460.
- 168 members did not plan on retiring within the next five years.
- 53 percent of sworn staff is over the age of 40.
- 55 Sworn Officers plan to retire by January 31, 2007.
- 99 Sworn Officers plan to retire by January 31, 2008
- 166 Sworn Officers plan to retire by January 31, 2009
- 205 Sworn Officers plan to retire by January 31, 2010
- 260 Sworn Officers plan to retire by January 31, 2011

### **Impacts of Projected Retirements on Recruitment and Hiring**

In addition to the projected attrition patterns there are additional dynamics that are going to make recruiting and hiring more difficult. The demographic area that agencies typically recruit, 25-32 year olds, has shrunk by nine percent last year and is expected to continue to shrink. The military, N.A.S., C.I.A., F.B.I., Border Patrol and Homeland Security are just some of the agencies that have increased the draw on the same demographic area that we recruit. Other police agencies are also reporting that a larger percentage of recruits are not living up to the high standards of law enforcement and are denied employment. The San Jose Police Department has also found that a larger percentage of recruits are not passing backgrounds. In 2005, out of two hiring cycles of a total of 1560 applicants, less than 100 applicants completely passed background checks.

ROBERT L. DAVIS, Chief of Police  
Re: Police Retirement Survey  
August 1, 2006  
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San Jose also has the additional recruiting challenge of not having a budget that would allow for mass information recruiting. The cost of living in the area has become an insurmountable hurdle for many of the perspective recruits.

The Hire Ahead Program as directed by Council was to ensure that no vacancy in sworn personnel remained vacant over 90 days. If we build in the revised attrition patterns based on projected retirement, rather than past attrition, then vacancy calculations will exceed the ability of the department to self-fund the Hire Ahead Program with vacancy savings. A hiring reserve may be needed to anticipate the extra cost associated with the hiring of anticipated vacancies.

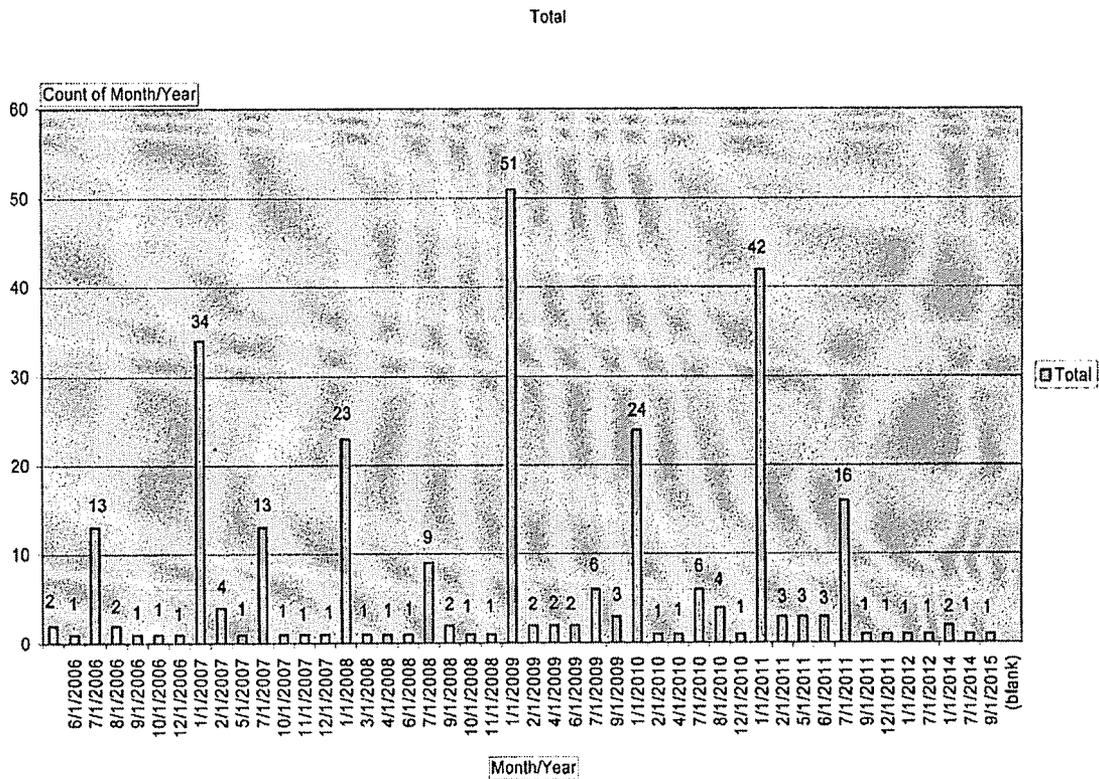
A secondary consideration is our ability to run academies to handle the increase number of recruits. Currently the Police Department has two academies that can handle up to fifty recruits each. Any larger academy would be hard to manage logistically and still provide excellent training. The logistics of having additional academies in a year would have to be developed with the increased numbers of recruits needing training.

### Conclusion

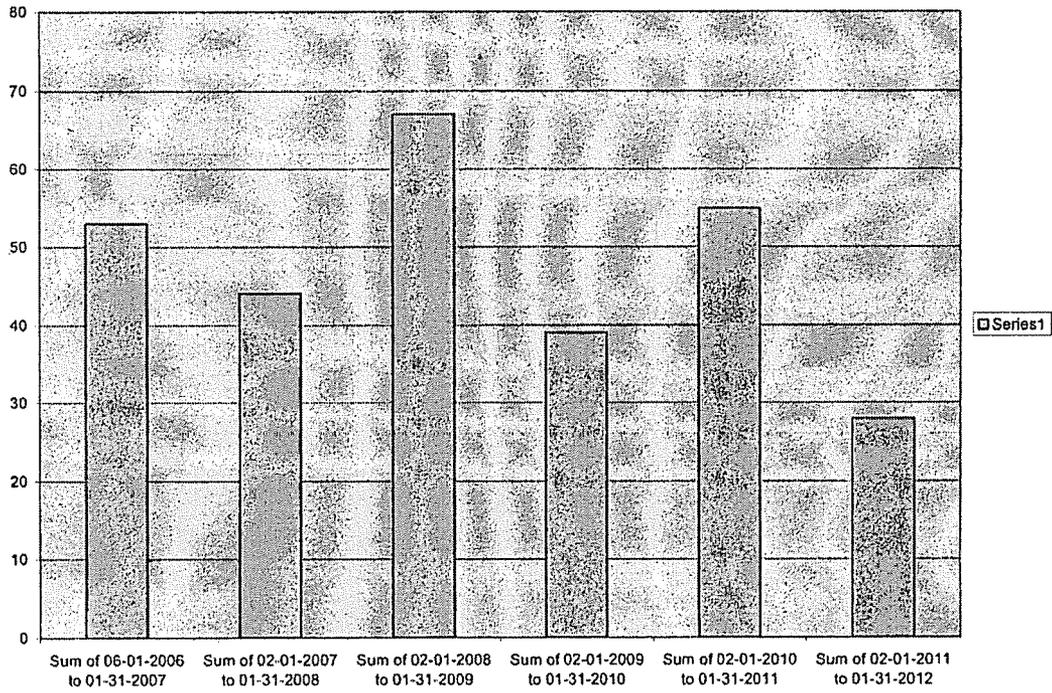
The information obtained from this survey will be incorporated into the Staffing Plan needs projection and into future hiring projections. Personal retirement plans can always change for the individual, depending on personal circumstances and decisions. Some may retire before the planned date on the survey and others may decide to stay longer. Regarding other attrition, officers not within the retirement age may also decide to leave early for different reasons. This is a secondary consideration when reviewing staffing plans and recruitment and hiring projections. This survey will be completed again within three years. Actual monthly retirement patterns will be incorporated into the bi-annual hiring projections as part of the Hire-Ahead Staffing and Recruitment Program. Based on this information the Department should increase its hire a head program.

  
Lt. Dale Morgan  
Police Personnel Unit

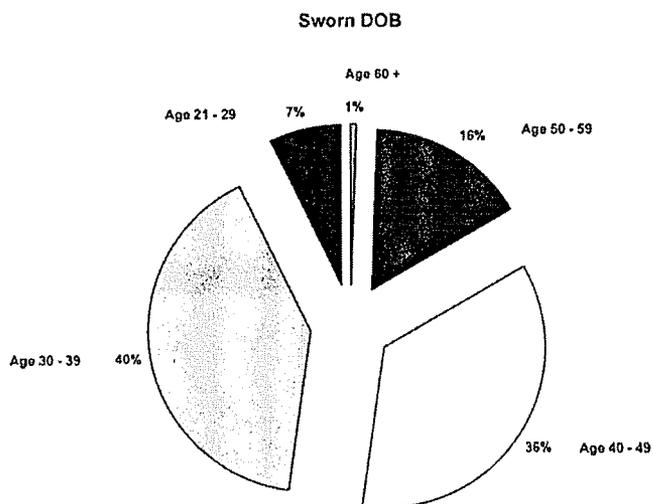
### San Jose Police Sworn Retirement Survey Results by Month May 2006



**San Jose Police Sworn Retirement Survey  
Results by Year  
May 2006**



### San Jose Police Department Sworn Age Chart May 2006



### Years of Service/Sworn

