

PUBLIC SAFETY

2024-2025 PROPOSED OPERATING BUDGET

OUTCOMES:

- *A safer San José with effective emergency response services*
- *Resilient communities that are prepared for emergencies*

Robert Sapien, Jr. – Fire Chief

Paul Joseph – Acting Chief of Police

Jay McAmis– Office of Emergency Management Deputy Director

Eddie Aubrey – Independent Police Auditor



PUBLIC SAFETY

Core Services

Fire Department

- Emergency Response
- Fire Prevention

Independent Police Auditor

- Independent Police Oversight

Office of Emergency Management

- City-Wide Emergency Management

Police Department

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

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Program Samples

Fire Department

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

Office of Emergency Management

- City-Wide Emergency Management

Independent Police Auditor

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

Police Department

- Field Patrol
- Crime Prevention
- Crime Analysis
- Robbery
- Special Investigations

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2024-2025 SERVICE DELIVERY HIGHLIGHTS



- Respond to calls for service of essential emergency services (patrol, fire suppression, rescue, and emergency medical services) in a safe, efficient, and effective manner.
- Continue regional all-hazard emergency management planning, training, and exercises.
- Provide a police misconduct complaint process that is thorough, objective, and fair.
- Effectively investigate crimes and seek successful prosecution of suspects.
- Advance the deployment and use of technology to enhance the delivery of public safety services where possible.

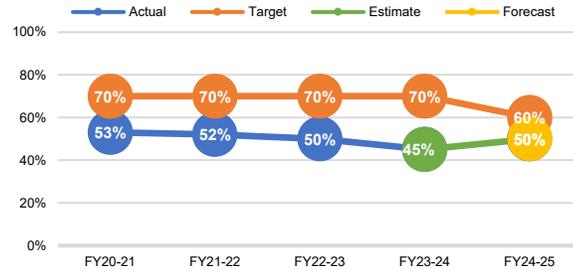


PUBLIC SAFETY PERFORMANCE MEASURE DASHBOARD



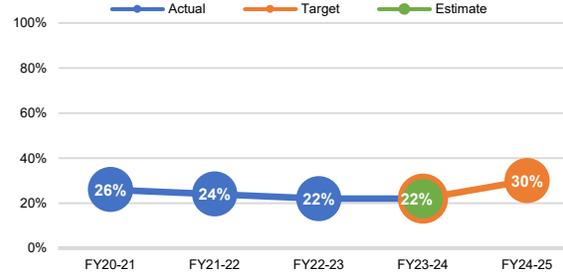
Police Emergency Responsiveness

% of time the first dispatched Police unit arrives to Priority 1 calls in less than six minutes (present or imminent danger)



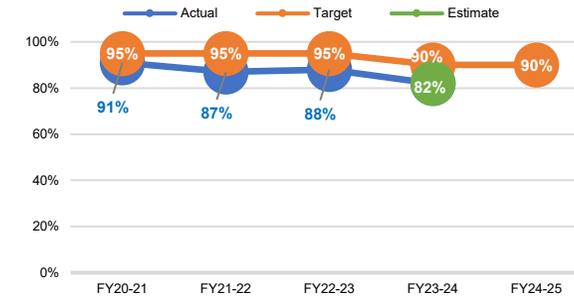
Quality of Police Protection

% of residents surveyed who rate the quality of police protection in their neighborhood as "good" or "excellent"



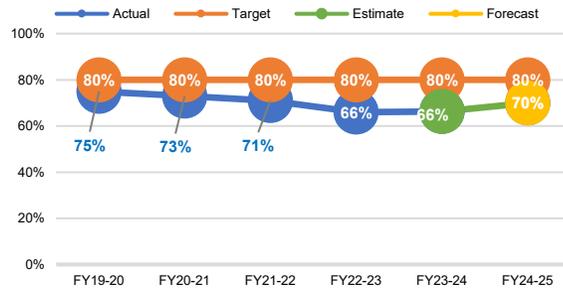
Emergency Call for Service

% of 9-1-1 calls that are answered in less than 15 seconds



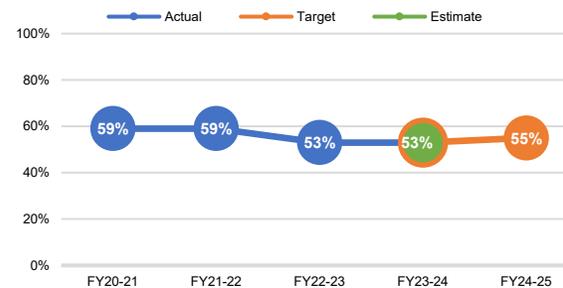
Fire Emergency Responsiveness

% of time the initial responding Fire unit arrives to Priority 1 calls within eight minutes (red lights/siren)



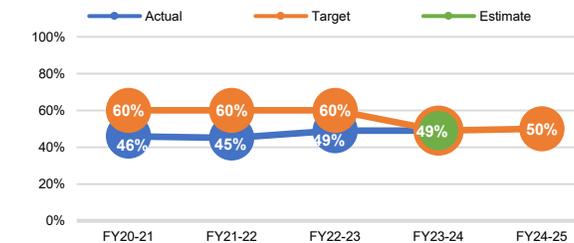
Quality of Fire Protection and Prevention

% of residents surveyed who rate the quality of fire protection and prevention as "good" or "excellent"



Resident Household Emergency Preparedness

% of residents surveyed rating of household preparedness for a natural disaster of other citywide emergency as "well prepared" or "somewhat prepared"



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Budget Summary

| Department | 2023-2024 Adopted | 2024-2025 Forecast | 2024-2025 Proposed | % Change from Forecast |
|--|----------------------|-----------------------|-----------------------|---------------------------|
| Fire* | \$307,279,940 | \$303,038,414 | \$306,300,106 | 1.1% |
| Independent Police Auditor | \$1,630,423 | \$1,654,463 | \$1,645,463 | (-0.5%) |
| Police | \$530,584,269 | \$540,732,757 | \$542,540,307 | 0.3% |
| Office of the Emergency Management | \$4,248,899 | \$2,704,297 | \$2,851,297 | 5.4% |
| CSA Total¹ | \$844,043,531 | \$848,129,931 | \$853,337,173 | 0.6% |
| Positions | 2,593.30 | 2,603.24 | 2,582.74 | (0.8%) |

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

¹ 2023-2024 Adopted CSA Total includes \$300,000 of funding for Emergency Operations Center Relocation Capital Contributions in the Public Works Department.

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Proposed Budget Actions

| Proposal Title | Amount | Previously Funded One-Time? |
|---|---|-----------------------------|
| Fire Station 32 Furniture, Fixtures and Equipment | \$2,270,000 | |
| Police Backgrounding and Recruiting | \$1,422,000 | Y |
| Emergency Plans & LISTOS Program | \$150,000 | |
| Women Recruitment Efforts | \$100,000 | |
| Ambulance Transport and User Fee Program | \$1,700,000 General Fund Revenue (offset by \$156,000 of admin costs) | |
| Police Department Sworn Staffing | (\$2,150,000) | |
| Community Service Officers Staffing | (\$1,283,442) | |

PUBLIC SAFETY SUMMARY



- Continue to provide high-quality fire suppression, rescue, emergency medical, and other related public assistance services.
- Continue to maintain the safety of residents throughout the City by keeping crime rates down, reducing and investigating crimes, and maintaining a vibrant, safe community.
- Continue to provide quality Police response to calls for service and maintain visible patrol throughout the City.
- Continue projects that support the integration of volunteer resources, improve support for our most vulnerable populations, and address the direct needs of the public following a disaster.
- Continue to provide civilian oversight of the Police misconduct complaint process to ensure its fairness, thoroughness, and objectivity.

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