



Memorandum

TO: MAYOR REED

FROM: Councilmember Liccardo

SUBJECT: BUDGET DOCUMENT

DATE: May 21, 2009

Approved

Sam Juscello
RH

Date

5-21-09

RECOMMENDATION

That the following recommendation be enacted.

BACKGROUND

City-Council Initiated Neighborhood Improvement Reserve Fund/Other Budget Proposals

Program/Project Title: Police Traffic Enforcement Unit Team Staffing

Amount of City Funding Required: \$790,810

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

Traffic Enforcement and Traffic Safety are common requests from our residents and local schools. They improve the quality of life for our neighborhoods. Reducing our Traffic Enforcement Unit by one team will have an adverse impact on response to traffic accidents and neighborhood traffic calming requests. Maintaining the current level of staffing in the Traffic Enforcement Unit will improve vehicle and pedestrian safety and make San Jose a more livable community.

Funding Source

Program/Project Title: Rebudget: Recruit Academy (VIII-213)

Amount of City Funding Change: \$300,000

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

The use of these funds will leave a remaining \$300,000 to be used for the recruit academy. Given the current state of our budget the likelihood of the Police Department hiring new officers is low.

Program/Project Title: South San Jose Police Substation FF&E (VIII-225)

Amount of City Funding Change: \$491,000

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

The reduction in this fund will leave \$1,031,000 for FF&E. We believe this may be sufficient for the completion of capital expenditures, such as data lines for phones and computers, which must be installed before the completion of the South San Jose Substation. Given the current state of the economy we can assume that this is an ideal time for bidding of such projects and can reasonably expect a low bid. Since staff does not anticipate opening the Police Substation until March 2011 we feel that a better use of these funds is to maintain our current staffing in the Traffic Enforcement Unit. The Police Department has also suggested that up to 32 additional sworn officers will be needed to staff the Pre-Processing Center at the new substation; there is no certainty that we will have sufficient funds to accommodate this request in the 2010-2011 budget.

Department or Organization: City Manager's Budget Office

Department or Organization Contact (Please list contact information for the individual that certified cost estimates contained within your recommendation.)

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This change is:

X One-time Ongoing

The City Service Area to which the change best relates:

- Community and Economic Development Services
- Environmental and Utility Services
- Neighborhood Services
- Public Safety
- Strategic Support
- Transportation and Aviation Services