



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Edgardo Garcia

SUBJECT: POLICE SUBSTATION

DATE: May 31, 2018

Approved

Date

5-31-18

REPLACEMENT

BACKGROUND

During its adoption of the Mayor's March Budget Message for 2018-2019, the City Council initiated discussion surrounding the process and costs related to the future activation of the Police Substation. To provide additional information on this topic, this memorandum describes the estimated phased cost of fully activating the Substation, including: one-time and ongoing costs in Phase I to begin implementation and the changes in deployment and service delivery with that level of funding; one-time and ongoing costs in Phase II to fully operate the Substation, including the changes in deployment and service delivery; and a brief discussion on the original operating model of the Substation and how that model has changed. This memorandum also describes why the opening of the Substation was not recommended in the 2018-2019 Proposed Operating Budget.

In the 2013-2014 Adopted Budget, the City Council approved funding for the Phase I opening of the South San José Police Substation, effective January 2014. However, the opening of the Substation was included in the \$20 Million General Fund Contingency Plan developed as part of the 2013-2014 Adopted Budget to address uncertainty related to the outcome of litigation associated with the elimination of the Supplemental Retiree Benefit Reserve (SRBR) and the implementation of the lowest cost healthcare plan changes. Furthermore, the Police Department has historically been centralized, and while efficiencies were expected by opening the Substation, there was concern about potential impacts of decentralizing with the low staffing levels the Department was facing. As a result, the opening of the Substation was delayed until funding could be restored and staffing in the Department became stable.

In 2014-2015, as a cost savings measure approved by City Council, the Substation was repurposed to house the Training Unit, which moved out of a leased building into the Substation to deliver department training. In 2015-2016, the Police Academy moved to the Substation to allow the Police Department to expand its Academy and prepare to hire larger numbers of police recruits. The plan was to repurpose and use the Substation as a training facility temporarily until filled staffing levels in the Police Department were restored.

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During this time, Fleet expanded to the Substation for vehicle build out; gas pumps were made operational for citywide use; access for southern patrol was made available for report writing; and other space in the building was occupied by various units, including an expanded Recruiting and Backgrounding Unit, School Safety Unit, the Division of Cannabis Regulation, and the Community Service Officers (CSO) Program.

ANALYSIS

The Substation was intended to provide public access to police services in the southern part of the City to increase efficiencies for southern patrols and allow expansion of the Department to address service demand impacts. Fully occupying the Substation will provide improved patrol time availability in the southern division through reduced travel time for officers to get to their assigned beat at the beginning and end of shift, as well as shorter travel time for mid-shift returns for property, evidence, and pre-processing. The Substation will also improve community services and public access. However, decentralizing police services also challenges the organization in other ways: consistency of service delivery; organizational communication; duplicative services, including central supply, pre-processing, and records operations; separate briefings for patrol; and staffing.

Ideally, the Department would have sufficient staffing to move to the Substation to address all southern issues in the community, including investigations, public access, and support services dedicated to the community, crime, and calls for service solely in the southern division. While the Department's staffing is starting to stabilize, additional resources are required to fully open the Substation.

As budgetary resources become available, the Department has developed a phased approach to opening the Substation that minimizes initial costs and gains some efficiencies by decentralizing patrol deployment and associated patrol support services. The chart on the following page outlines the estimated costs to open the Substation in Phase I (partial opening) and Phase II (full implementation).

ESTIMATED COSTS TO OPEN THE POLICE SUBSTATION

	One-Time Cost	Ongoing Cost
PHASE I: PARTIAL OPENING		
Moving Costs	\$ 176,000	
Tenant Improvements:		
Technology	\$ 1,140,000	\$ 40,000
Misc. Improvements	\$ 360,000	
Lease Cost	\$ 1,500,000	\$ 1,500,000
Substation Transformation	\$ 150,000	
PW Fleet Staffing	\$ 98,000	\$ 98,000
Subtotal PHASE I:	\$ 3,424,000	\$ 1,638,000
PHASE II: FULL ACTIVATION		
Front Lobby Staffing	\$ 1,377,000	\$ 1,368,000
Central Supply Staffing	\$ 639,000	\$ 649,000
Pre-Processing Center Staffing	\$ 308,000	\$ 308,000
Facility Staffing	\$ 100,000	\$ 100,000
PW Fleet Staffing	\$ 82,000	\$ 82,000
Operations and Maintenance (approx.)	\$ 500,000	\$ 500,000
Subtotal PHASE II:	\$ 3,006,000	\$ 3,007,000
TOTAL COST:	\$6,430,000	\$4,645,000

Partial Opening of the Substation

The Substation facility has been transformed into a training facility with briefing rooms and office spaces converted to classrooms. To deploy southern patrol from this site, patrol will need access to the briefing room, report writing, parking, and locker rooms, which are all currently occupied by the Training Unit and the Academy. These units will need to move to another location and classrooms converted back to the original design. The estimated cost to lease an appropriate building is approximately \$1.5 million annually, according to the Office of Economic Development's Real Estate Division. Estimated one-time costs of \$326,000 would be required for moving (\$176,000) and converting rooms at the Substation back to its original purpose (\$150,000). The City would benefit from developing a cost-benefit analysis to determine if leasing a building for the Department is feasible in the long term, versus purchasing a facility to deliver department training.

Assuming a lease option and depending on the new site chosen for the Training Unit and the Academy, necessary one-time tenant improvements could be substantial. A previous suitable site identified by Real Estate was primarily an empty shell that needed a full buildout, including new walls and office space, flooring, electrical, and network connections at an estimated cost of \$1.5 million. This cost could vary depending on the specific building selected. Purchasing a building to renovate may require additional resources.

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Once the Substation has been repurposed, which is expected to take approximately 1.5 years as described in the Estimated Timeline for Phase I below, the Department can begin to deploy southern division patrol and southern division community service officers from the facility. This includes approximately 147 sworn and 17 CSO staff. This would not include opening the Pre-Processing Center (PPC) or Central Supply at the Substation, as both require additional staffing. Officers will be required to travel to the main campus for pre-processing, evidence, property, and any specialized equipment, until staffing can be added to staff these areas. While this will limit some of the efficiencies expected in the original plan, it allows for the lowest cost impact.

Similarly, the front lobby could be opened on a limited basis until staffing can be added, if it is determined that this service delivery is beneficial rather than frustrating to potential customers given that access would be minimal. PAB Front Lobby staff and Records staff work a 4-10 schedule. This creates one overlap day when staffing is at a peak. Normally, overlap days are used for staff training, time off, or special projects. The Department can shift staff to the Substation on this one overlap day, with minimum impact to operations. The front lobby could then be open one day a week during this initial phase. The Department would work with City staff and the community to limit any frustration due to the limited service hours. The public would have access to the vehicle records counter, report counter, and fingerprints during public hours. This requires shifting three officers and four civilian staff from the PAB to the Substation one day a week. The Department is still exploring different options to have investigative staff during this phase of the plan, including a small contingency of investigators to address crimes solely in the southern division; however, this will depend on overall department staffing levels. Otherwise, there would be no access to investigative units, Special Operations, Central Supply, or the PPC in this phase of the opening. As staffing is restored to the Department, more units and services can be administered through this location to provide a higher level of service to the community.

The Public Works Department's current staffing complement at the Substation focuses on vehicle build out, but does not have the resources to maintain the fleet of vehicles expected during this phase. A mechanic would be required for proper maintenance of the fleet during Phase I (\$98,000).

Estimated Timeline for Phase I:

Cost-Benefit Analysis (lease v. purchase)	Month 1-2
Establish Funding Source	Month 3
Identify new site and negotiate lease/purchase	Month 3 - 6
Renovations/Tenant Improvements	Month 6 - 13
Training/Academy move to new site	Month 14 - 15
Repurpose Substation	Month 16 -18
Deploy Southern Patrol from Substation	Month 19
Open front lobby to the Public	Month 19

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A Fully Operational Substation

If budgetary resources allow, the Police Department plans to fully occupy the Substation once staffing levels improve and additional resources are available. At minimum, the Department would need to fill all 1,150 authorized sworn positions before transitioning, which is currently expected to take at least another year. Fully occupying the Substation includes opening the PPC, Central Supply, access for investigative units and Special Operations, and a full-service counter available to the public. Personnel will be reassigned from Investigations, Operations Support Services, and other civilian support staff as staffing is restored throughout the Department. The goal is to have investigators from each unit housed at the Substation to handle the workload in the southern division. Special Operations staff and other units may also move, as the Department deems necessary.

While fully opening the Substation will create efficiencies, as noted above, decentralizing the Department to deliver services at a secondary site requires additional resources to duplicate the front lobby, records, central supply, and the pre-processing operations.

In Phase II, front lobby hours would be extended to four days a week. Currently, the lobby at the Police Administrative Building is open seven days a week but is slower on the weekends. Initially, the Department would not open the Substation lobby on the weekends and limit the lobby hours to four days a week to minimize staffing needs. This can be reassessed at a later date if demand for services warrants additional hours of operation. Additional staff for the front lobby includes one police sergeant, three police officers, one community service officer, one senior police data specialist, and six police data specialists (\$1.4 million). This will allow the public to have full access to police services at the Substation during lobby hours, including reports related to stolen, recovered, impounded, private property towed, and repossessed vehicles; processing warrants; filing police reports; fingerprinting for all non-custodial bookings and sex, arson, and narcotic registrants; citation sign-off for correctable violations; and a variety of referrals to department units and other outside agencies.

In order to ensure personnel are provided with a safe and efficient environment with which to process arrestees, the PPC would open for use. The PPC is regulated by the State and may require facility upgrades once the Department is prepared to open. Once opened, the Department would need an additional sworn position to ensure all state regulations are maintained (\$308,000). No other staff is planned at this time, as the Department would use existing staff to manage the PPC when an arrestee is brought to the facility.

Central Supply receives and controls evidence and non-criminal property; maintains officer safety equipment; and receives and disseminates equipment, supplies and property utilized by patrol. Opening Central Supply will allow officers and CSOs to receive and/or drop off equipment, evidence, and supplies directly at the Substation rather than driving to the main campus. Nine Property Specialist positions are needed to operate Central Supply on a 24-hour basis (\$639,000).

The size of the Substation requires a facilities coordinator and maintenance staff to manage issues with the facility. Currently, the training sergeant is managing the facility needs, coordinating with Public Works and ensuring the facility is maintained, both internally and externally. With the

Training Unit moving out, a civilian position is needed to ensure proper maintenance and repairs occur (\$100,000).

For a fully operational Substation, an additional Public Works Department Fleet staffing of an equipment mechanic assistant will be necessary (\$82,000). Additional resources may be needed for custodial services, utilities, and maintenance costs provided by the Public Works Department. A fully operational Substation would likely require a higher level of these operations and maintenance costs (O&M); however, the Substation's current use houses a significant number of staff, a portion of which also includes evening and weekend activity. A more detailed analysis would be required to determine the incremental change required for O&M of a fully operation Substation and could reach up to \$700,000. For planning purposes, an estimate of \$500,000 is carried in the Estimated Costs to Open the Police Substation table on page 2.

Once authorized staffing levels are in place, the Department would need approximately six months to fill new positions and move the appropriate staff into the Substation.

Changes from the Original Plan

The Substation was intended to provide public access to police services in the southern part of the City, to increase efficiencies for southern patrols and allow expansion of the Department to address service demand impacts. The Department has developed an operational plan for the Substation that meets this original goal, as outlined above, with some minor changes from the original plan that impacts the funding needs. These changes include the front lobby hours and an alternative deployment model for the PPC.

The front lobby hours are expected to be open four days during the week and not on the weekends. Over the past few years, due to budget reductions, the front lobby at the Police Administration Building have been reduced and staff has continued to meet the service demands while maintaining only day shift hours. While there are long waits at times, which may be relieved once the Substation front lobby is opened, the weekends are not as busy. As such, the Department will only maintain day shift hours for four days during the week at the Substation. This will limit the number of staff required, which can be reassessed later if demand for services change.

Additionally, the Department recently implemented a new deployment model for the PPC, where there is one administrative officer to maintain regulatory requirements and reporting and staff is called in from the field when an arrestee is brought to the PPC. The Department expects to use this same deployment model at the Substation when it is ready to open the PPC at this location.

CONCLUSION

Although the Police Department would like to move into the Substation, its priority right now is to rebuild the Department and continue to hire and train to fill vacancies throughout the various units, including Special Operations, Investigations, Traffic Enforcement, and Field Patrol. Once the Department reaches authorized staffing levels, the priority can be shifted to restoring positions previously cut and utilizing the Substation as intended as resources allow.

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Given the budget constraints and the ongoing costs associated with opening the Substation, at this time, the Administration is not recommending moving forward. The Proposed Budget, however, does include recommendations to continue to fund the hiring and recruiting of staff for the Police Department. It would be advantageous to complete an analysis on the option to lease versus buying a facility to move the Training Unit and Academy and to bring this analysis back for continued discussion with Council.

COORDINATION

This memorandum has been coordinated with Department of Public Works and the City Manager's Budget Office.

/s/

Edgardo Garcia
Chief of Police