


Memorandum

TO: MAYOR REED

FROM: Councilmember Pete Constant

SUBJECT: BUDGET DOCUMENT

DATE: May 25, 2011

Approved 

Date May 25, 2011

RECOMMENDATION

That the following recommendation be enacted.

BACKGROUND

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

Program/Project Title: Modify Authorized Positions in Police Department to Add Back 21 Police Officer Positions and Re-Assign 87 Officers from Supervisory/Management Positions to Patrol.

Amount of City Funding Required: \$0

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.)

This will have no net dollar impact on the General Fund, but will allow the better allocation of limited resources to preserve necessary and essential police officer positions. This will require that supervisory and management ranks of the San José Police Department (SJPD) are reduced to match the span of control ratios within the ranges identified as most common by the City Auditor in Report #10-13 "Police Department Staffing: Opportunities to Maximize the Number of Police Officers On Patrol" from 12/16/2010.

Funding Source

Program/Project Title: Public Safety CSA: Changes to Authorized Positions in SJPD

Amount of City Funding Change: \$0

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

Anticipated Outcomes:

In Finding III of the City Auditor's Report #10-13 from 12/16/2010 titled "Police Department Staffing: Opportunities to Maximize the Number of Police Officers On Patrol", the City Auditor identified potential reductions to supervisory staffing that would maximize the number of police officers on the street while operating safely within span of control ratios commonly utilized in the police profession.

The SJPD currently operates with a supervisory span of control of approximately one superior to every four officers (1:4.3). The Santa Clara County Sheriff's Office, for example, operates with a span of control

of 1:10.6 while departments in comparably-sized cities such as Phoenix, Detroit, and Dallas have spans-of-control ranging from 1:8 to 1:15, depending upon the responsibilities of particular police units.

The result of the SJPD’s low span of control is heavily increased supervisory costs and reduced numbers of sworn personnel that are out on beat patrol. The auditor estimated that increasing our span of control from 1:4.3 to 1:6 would reduce supervisory positions by 75 and save \$15.1 million. Increasing the span of control from 1:4.3 to 1:10 would reduce supervisory costs by \$33.0 million and reduce supervisory staffing by 165 positions.

Given the potential elimination of police officers of all ranks due to our present budget crisis, it is absolutely essential that we do all we can to minimize the impacts of budget cuts on public safety and that we maximize the effective use of our limited police resources. It is crucial that as many police officers remain on patrol as possible. Increasing span of control is the way to best achieve these goals while allowing the Police Chief the flexibility to achieve significant improvement in the overall targeted span of control ratio.

I recommend that the City Council make the following changes to authorized positions for the Police Department:

Authorized Position	Change in FTE
Police Chief	0.00
Police Assistant Chief	0.00
Police Deputy Chief	(1.00)
Police Captain	(3.00)
Police Lieutenant	(17.00)
Police Sergeant	(66.00)
Police Officer	108.00

If approved, this budget policy action will result in the elimination of 87 ranking supervisory positions and the addition of 108 police officer (patrol) positions – a net gain of 21 police officers. While this is estimated to generate little net savings to the general fund, it will mitigate proposed police layoffs and significantly increase the number of police officers who are out on patrol and interacting with the community.

Department or Organization: Public Safety CSA, San José Police Department

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

Name: City Manager’s Budget Office
Phone number: 408-535-8142
E-mail address: Jennifer.maguire@sanjoseca.gov

This change is:
 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

ATTACHMENT A

FTE Cost		Budgeted FY11-12 Staffing	Span of Control	Total Cost	Staffing	Span of Control	Total Cost	Relationship	Change in number supervised	Change in FTEs
Chief	\$452,298	1		\$452,298	1		\$452,298			
A/C	\$393,302	1	1 : 1	\$393,302	1	1 : 1	\$393,302	Chief to Assistant Chiefs	0	0
D/C	\$342,002	4	1 : 4	\$1,368,008	3	1 : 3	\$1,026,006	Assistant Chiefs to Deputy Chiefs	(1.00)	(1.00)
Cpt.	\$282,194	8	1 : 2	\$2,257,552	5	1 : 1.67	\$1,410,970	Deputy Chiefs to Captains	(0.33)	(3.00)
Lt.	\$245,890	34	1 : 4.25	\$8,360,260	17	1 : 3.4	\$4,180,130	Captains to Lieutenants	(0.85)	(17.00)
Sgt.	\$215,643	178	1 : 5.24	\$38,384,454	112	1 : 6.59	\$24,152,016	Lieutenants to Sergeants	1.35	(66.00)
Ofc.	\$181,040	848	1 : 4.76	\$153,522,259	956	1 : 8.54	\$173,074,622	Sergeants to Officers	3.77	108.00
TOTAL		1074	1 : 4.79	\$204,738,133	1095	1 : 8.2	\$204,689,344	SJPD Average Span of Control	3.40	21

* Costs updated 05/23/11 assume concessions agreed to by POA
 Also assumes Officer position at average of step 5, due to bumping