



Memorandum

TO: MAYOR REED

FROM: Councilmember Ash Kalra

SUBJECT: BUDGET DOCUMENT

DATE: May 23, 2012

Approved Ash Kalra jo

Date 5/23/12

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Create a Burglary Investigative Unit

Amount of City Funding Required: \$537,199 in 2012-2013 (\$462,799 personnel; \$74,400 non-personnel)
\$956,766 on-going (\$925,598 personnel; \$31,168 non-personnel)

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.)

Adopting this proposal would restore one sergeant and five police officer positions, which would allow the SJPD to properly respond to the significant recent increase in burglaries.

Funding Source

Program/Project Title: Fiber Optics Loan Repayment earmark

Amount of City Funding Change: \$537,199 in 2012-2013; \$956,766 on-going

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 proposed budget currently recommends repaying the \$2.3 million balance of the loan from the Sewage Treatment Connection Fee Fund. I believe these funds can be put to much better, more critical use. These funds could be used to fund a burglary unit for at least the next two years. If our residents were given the opportunity to choose, there is no doubt that they would prefer to see the funds spent on protecting their homes than on repaying a loan—essentially a loan to ourselves—that does not have to be repaid yet..

Department or Organization: SJPD

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

Name: Lisa Perez, Chief Admin Officer, SJPD

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This change is:

 One-time x 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