



Memorandum

TO: MAYOR REED

FROM: Councilmember Pete Constant

SUBJECT: BUDGET DOCUMENT

DATE: May 24, 2012

Approved 

Date May 24, 2012

RECOMMENDATION

That the following recommendation be enacted.

BACKGROUND

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

Project Title: Improve Council Transparency and Enhance Public Safety

Proposal: Reinstate 1.0 Analyst II position in City Clerk's office

Funding Source: Mayor and City Council Budget

Amount of City Funding Change: (\$113,624) Reallocate to City Clerk

Fund Type: General Fund

Proposal: Civilianize positions in San José Police Department to redeploy 4-7 officers to patrol

Funding Source: Mayor and City Council Budget

Amount of City Funding Change: (\$824,124) Reallocate to SJPD

Fund Type: General Fund

Anticipated Outcomes:

- Improvement in timeliness, consistency, and transparency of Mayor and City Council expenditures with the addition of 1.0 Analyst II position within the City Clerk's office in order to provide support to the Mayor and Council offices, funded by a portion of a 10% reduction in the proposed budget for the Mayor and City Council for FY12-13.
- Enhancement of public safety through the accelerated re-deployment of 4.0 to 7.0 police officer positions to patrol duty by providing funding for the civilianization of existing positions within the San José Police Department, as recommended in the City Auditor's Report 10-02, "Audit of Civilianization Opportunities in the San José Police Department." This is to be funded by the balance of the savings generated from a 10% reduction in the proposed budget for the Mayor and City Council for FY12-13.

With the elimination of the San José Redevelopment Agency by the State Legislature and Governor, the Mayor and City Council are no longer engaged in policymaking and support related to the Redevelopment Agency as they were in the past. Historically, the portion of the time allocated by the Mayor and Council as attributable to redevelopment business was estimated at 25%. While there will be

some workload associated with the Successor Agency that was established in the wake of the Redevelopment Agency's demise, this workload should be somewhat lighter. Therefore, the Mayor and Council should, at the least, be able to reduce their overall budget allocation by 10%. **This 10% reduction will free up \$937,748 on an ongoing basis, of which \$113,624 should be used to improve the City Clerk's reporting of expenditures by the Mayor and City Council. The balance of \$824,924 should be used to increase the number of police officers on patrol through further civilianization within the San José Police Department, as recommended by the City Auditor (Report 10-02).**

	Proposed Budget	Adjusted Budget
Mayor	\$1,353,533	\$1,218,180
Council	\$ 2,472,280	\$ 2,225,052
Council General	\$ 5,551,670	\$ 4,996,503
	\$ 9,377,483	\$ 8,439,735

Overall spending by the Mayor and City Council offices has trended upward over the past several years. While the proposed budget allocation for FY12-13 is equal to the projected expenditures for FY11-12, **the spending proposed for FY12-13 will exceed what was spent in FY10-11 by \$1.8 million, or 24.5%!** Please refer to Attachment A for year-to-year comparisons.

In contrast to the 24.5% increase in spending by the Mayor and City Council since FY10-11, **the City Clerk's budget has decreased by 52%** and the clerk's office no longer has the resources to supply timely and complete information to council offices. Without this information, councilmembers are unable to carefully monitor and manage their office budgets. This lack of regular, timely budget information also impairs the ability of councilmembers and their staff members to audit expenses to ensure they are properly accounted for between funds.

Councilmembers are responsible and accountable to their constituents for their respective office budgets. It is impossible for them to manage their own office budgets, let alone be accountable for the expenditure of their office funds, when they do not receive regular, detailed reports of their expenditures.

To remedy this information void that has resulted from massive cuts to the City Clerk's office, I propose that \$113,624 be allocated to the City Clerk to add 1.0 Analyst II position dedicated to consolidating and reporting financial information with the level of detail and support documentation necessary for councilmembers to maintain proper oversight and control of their office budgets.

The balance of \$824,124 from the 10% reduction in the Mayor and City Council budget should be utilized to enhance the safety and well-being of the residents of San José. To get an estimated four to seven officers back out on patrol I propose that \$824,124 be allocated to the San José Police Department budget strictly for the purpose of civilianization.

In the City Auditor's Report 10-02 of January 2010, a full 88 positions were identified for potential civilianization. The City Auditor determined that the work involved in these 88 positions does not require the highly specialized training of a police officer, and could be accomplished more cost effectively by non-sworn employees. Having civilian employees take over jobs that are currently being

done by sworn personnel would get our highly trained police officers out of the office and back out patrol, enhancing the public safety of our residents.

The total number of officers to be redeployed would depend on the cost of the positions that the police department chooses to civilianize. Regardless, this is a far more efficient and cost-effective method to enhance the numbers of police officers on patrol when compared with recruiting, hiring, and training new officers at an estimated cost of \$170,000 per recruit.

While some progress has been made on civilianization opportunities, this budget reallocation will enhance and accelerate these efforts, getting fully-trained police officers back out on patrol far more quickly than if the city were to have to recruit, hire, and train new police officers – a process that takes approximately 18 months.

Shifting a portion of the Mayor and City Council budgets to hire civilians in order to free up between four and seven police officers for patrol will further align city spending with our residents' top priority – public safety.

Department or Organization: Mayor and Council Offices

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

Name: Dennis Hawkins, City Clerk's Office

Phone number: 408-535-1275

E-mail address: dennis.hawkins@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

	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
	Actual	Adopted	Actual	Adopted	Actual	Adopted	Estimated	Proposed
MAYOR & COUNCIL								
Office of the Mayor	1,154,038	1,721,211	1,031,052	2,062,135	1,210,566	1,987,254	1,353,533	1,353,533
City Council	2,037,509	3,051,092	2,583,026	3,570,575	2,872,790	3,448,266	3,204,720	2,472,280
Council General	3,180,210	4,108,619	3,918,332	4,706,281	5,059,075	4,786,325	5,344,127	5,551,670
Totals	6,371,757	8,880,922	7,532,410	10,338,991	9,956,903	10,221,845	10,318,824	9,377,483

