



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Christopher M. Moore

**SUBJECT: ALTERNATIVE WAYS TO OPEN
THE SOUTH SAN JOSE POLICE
SUBSTATION**

DATE: May 22, 2012

Approved

Date

5/24/12

As part of the City Council discussion of the 2012-2013 Mayor's March Budget Message at the March 13, 2012 City Council Meeting, Councilmember Kalra requested information regarding alternative ways/cost savings to open the Police Substation.

BACKGROUND

On December 18, 2007, the City Council approved the award of contract for construction of the South San José Police Substation. Project funding was used to construct a full service police station at the terminus of Great Oaks Boulevard. The groundbreaking occurred February 2008, and construction was completed in October 2010; however, due to the significant operating budget shortfalls in 2010-2011 and 2011-2012, the opening of the Substation was approved to be deferred to September 2012. In accordance with the Mayor's March Budget Message, as approved by the City Council, the City Manager's 2012-2013 Proposed Operating Budget includes deferring the opening of the South San José Police Substation from September 2012 to September 2013 to coincide with the fall 2013 shift change and avoid operating and maintenance impacts to the General Fund of \$2.2 million in 2012-2013 (\$2.5 million annually).

Further, as directed in the Mayor's March Budget Message as approved by the City Council, the 2012-2013 Proposed Operating Budget allocates the majority of savings generated through the opening deferral of the Police Substation to San José BEST for gang prevention services.

ANALYSIS

The Department considered a number of operational scenarios to open the Substation at a lower cost than outlined in the 2013-2017 Five Year General Fund Forecast (\$2.2 million in 2012-2013 and \$2.5 million annually). First, the Department considered only deploying the day-shift from the Substation in order to not have the building open 24 hours a day. This alternative would create inefficiencies, because different shifts share safety equipment and vehicles. Deploying only certain shifts from the Substation would require vehicles and equipment to be driven back

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to the Police Administrative Building (PAB) for the next shift, eliminating any efficiency gained through deployment from the Substation.

Second, the Department considered only shifting southern patrol division Police Officers to the Substation; however, this would make continuous interaction between supervisors and their patrol teams very difficult, since the supervisors would be located at PAB and not at the substation. Therefore, this alternative was rejected.

Third, in order to address the supervisory inefficiencies, the Department considered moving the southern patrol division Sergeants, Lieutenants, and the southern patrol division Captain to the substation. However, in order to deploy the Southern Division from the Substation, the central supply function must be staffed to receive, process, control, safeguard, and dispose of evidence and noncriminal property, and to issue and control individual officer safety equipment in support of the daily patrol function. In order to deploy the Southern Division from the Substation, nine Police Property Specialist positions (\$706,000) would need to be added to the Department in 2012-2013 in order to facilitate central supply functions.

Last, in order to open the facility, additional work must be completed by Public Works to ensure the building is functioning properly and the Police Department must furnish and equip the building as necessary. Funding is currently allocated in the budget in the General Fund, the State Drug Forfeiture Fund, and the Public Safety Bond Fund to address these needs. Both departments anticipate about a year is needed to complete this work, so deferring the opening to September 2013 will allow time for Public Works and the Police Department to prepare the building for occupancy.

The Substation was built with the anticipation of gaining efficiencies through decentralizing police services, enhancing community presence, and addressing future growth of the City. As the Department analyzed the feasibility of occupying the Substation, consideration was given to the drastic organizational changes that have occurred within the Department these past two years and the constraints of the current and future budgets. Although the Department considered a number of alternatives to open the Substation in 2012-2013, none of the alternatives are anticipated to gain efficiencies or cost savings that outweigh the recommendation to defer the opening until September 2013.

Staff is also considering opportunities for public-private partnerships to reduce the net cost of opening the Substation.

/s/

Christopher M. Moore
Chief of Police