



Memorandum

TO: MAYOR REED

FROM: Councilmember Johnny Khamis

SUBJECT: BUDGET DOCUMENT

DATE: May 20, 2013

APPROVED: 

DATE: May 21, 2013

Recommendation

That the following recommendation be enacted.

Proposal

Program Title: Opening of the South San José Police Substation

Amount of City Funding Required: \$0 - No additional funding required above amounts already allocated in the proposed City Budget

Fund Type: General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San Jose residents, businesses, community groups, etc. as described below:

There has recently been talk of another delay or deferral of the opening of the South San José Police Substation. The City Council should resist any effort to continue to delay this opening. Given that Public Safety is our City's top priority, the opening the South San José Police Substation is an appropriate use of one-time funds that have been set aside expressly for the opening the Substation and that the City will have available in the FY 2013-2014 budget year. There are many compelling reasons to proceed with the Substation opening as planned:

- It will provide net **savings of in the range of \$94,000 - \$540,000 per year.**¹
- Eliminating now-unproductive commuting time and mileage will result in an increase in time-on-patrol that is **the equivalent of having up to 13 additional police officers on duty** in the Southern District.¹
- The Command Staff of the SJPD has updated its transition plan and is ready to proceed with the relocation of the Southern District staff to the Substation in early 2014.
- It will likely decrease response times to incidents within South San José.²
- It will reduce commute distances for the many SJPD officers who live south of San José, reduce their drive time and commute costs, and thus improve their quality of life.

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- It will provide an essential back-up command site for emergency communications in a disaster.

If Public Safety is truly our number one priority, then we should ensure that the one-time funds that would be spent on the opening of the Substation are preserved in the FY 2013-2014 budget, not shifted to ongoing costs for other programs or pet projects that do not improve the safety of our residents.

Funding Source

Program Title: Opening of the South San José Police Substation

Amount of City Funding Change: \$0 No change to funding in Proposed Budget.

Fund Type: General Fund

Anticipated Outcomes: Opening the South San José Police Substation will enhance police services available to the residents of San José and the quality of life of our SJPD officers.

Department or Organization: City Manager's Budget Office

Department or Organization Contact:

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This change is:

One-time Ongoing

The City Service Area to which the change best relates: Public Safety

¹See Exhibit 1 for calculations of savings estimates using assumptions from the 2002 consultant's report "San Jose Police Department Organizational Analysis, Phase I" from MLWA/EKONA/LRI

²Per the consultant's report "San Jose Police Department Organizational Analysis, Phase II" from MLWA/EKONA/LRI, p. 8, "...the Southern District lags significantly behind the rest of the city in both dispatch time and travel time for Priority 1 and Priority 2 calls. This lag is partly due to lower officer availability because of the long commutes...", and p. 12 "Less time spent commuting will increase the number of hours in a shift each officer can spend performing actual police duties."

Exhibit I

South San Jose Police Substation Cost/Benefit Analysis

	<u>Ref</u>	<u>Source</u>
Annual Operating Cost Per Proposed Budget:	\$ 2,190,967.00	Proposed Budget
Current Costs of Operation (2012-2013 Adopted Budget):	<u>\$ 184,000.00</u>	2012-2013 Adopted Operating Budget
Net Increase in Annual Operating Costs:	<u><u>\$ 2,006,967.00</u></u>	

Scenario 1: Hours and Mileage Based Upon 2002 Analysis Assumptions, at Current Budgeted Costs:

	<u>Scenario 1</u>	
Average Net Hours Saved Annually on Travel Time:	10,080	A Consultant's Report, Phase I
Annual On-Duty Hours per Employee:	1,440	B Consultant's Report, Phase I
Cost of Top-Step Patrol Officer (excluding vehicle costs)	\$ 200,800.00	C Budget Office
Cost-per-hour (B/C):	<u>\$ 139.44</u>	D
Dollars in Savings on Travel Time (D x A):	<u><u>\$ 1,405,600.00</u></u>	
Mileage Saved Annually on Travel:	853,658.00	Consultant's Report, Phase I
Calculated Cost Per Mile (updated calculation using current costs*):	<u>\$ 1.03</u>	E Consultant's Report, Phase II, 4.1.5
Dollars in Savings on Travel Mileage:	<u><u>\$ 879,267.74</u></u>	
TOTAL DOLLAR SAVINGS:	<u><u>\$ 2,284,867.74</u></u>	
Total Cost of Top-Step Officer, Per Budget Assumptions:	\$ 204,534.00	
TOTAL OFFICERS EQUIVALENT:	11.17	
Net Savings from Scenario 1:	<u><u>\$ 93,900.74</u></u>	

Scenario 2: Hours and Mileage Based Upon 15 minutes/day/officer Commute Reduction

	<u>Scenario 2</u>	
Total Sworn Personnel to be Stationed at Sub Station:	270	Proposed Operating Budget, p. VIII-230
Estimated Availability:	70%	Estimate
On-duty Personnel Per Day (270 x 70%):	189	F
Estimated Time Savings Per Day, Per Person (minutes):	15	G
Total Minutes Saved Per Day (F x G):	2,835	
Hours Saved Per Day (Minutes / 60):	47.25	
Days in Year:	365	H
Total Hours Saved Per Year:	<u>17,246</u>	
Cost of Top-Step Patrol Officer (excluding vehicle costs)	\$ 200,800	Budget Office
Work Hours in Calendar Year:	2,080	
Dollar Per Hour:	<u>\$ 96.54</u>	
Dollars of Savings on Travel Time:	<u><u>\$ 1,664,926.44</u></u>	
Estimated Mileage Savings Per Person, Per Day:	15	I Estimate
Total Miles Saved Per Year (F x H x I):	1,034,775	J
Dollars of Savings on Travel Mileage (E x J):	<u><u>\$ 1,065,818.25</u></u>	
TOTAL DOLLAR SAVINGS:	<u><u>\$ 2,730,744.69</u></u>	
Total Cost of Top-Step Officer, Per Budget Assumptions:	\$ 204,534.00	
TOTAL OFFICERS EQUIVALENT:	13.35	
Net Savings from Scenario II	<u><u>\$ 539,777.69</u></u>	

South San Jose Police Substation

