



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Robert L. Davis

SUBJECT: PUBLIC SAFETY CAPITAL
STAFFING

DATE: May 21, 2009

Approved

Christine F. Shuppey

Date

5/22/09

RECOMMENDATION

Amend the 2009-2010 Proposed Operating Budget to eliminate 1.0 Program Manager I position in the Police Department.

BACKGROUND

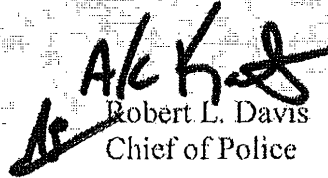
On March 5, 2002, San José voters approved Measure O (Neighborhood Security Act Bond Measure). The Bond Measure generated \$159 million in bond proceeds, a portion of which was allocated to construct a Police Substation, Community Policing Centers, a Driver Safety Training Center, and a renovation of the 9-1-1 Communications Dispatch Center. A Program Manager I position was created, funded by bond proceeds, to manage and coordinate the Police Department's portion of the Public Safety Capital Program.

ANALYSIS

The Program Manager I position was staffed beginning in August 2002, and was vacated in May 2006. Since the capital projects were well underway, the Department backfilled the vacant Program Manager I position with existing staff to keep pending projects on schedule. Following some hiring delays, it was determined that hiring a new project manager towards the end of the capital project timeline could delay project completion.

During the development of the 2009-2010 budget, this position was identified for elimination, however this adjustment was inadvertently omitted. The project management functions have been performed by existing staff, including portions of an Administrative Officer and a Police Captain, funded by savings from the vacant Program Manager I position in the Public Safety Bond Program, and that staffing complement is recommended to continue for the remainder of the bond program. This action would eliminate the Program Manager I position, aligning the 2009-2010 Operating Budget with the Proposed Capital Budget, and continue the current project

management configuration to ensure the most efficient and effective delivery of the Police capital bond projects.



Robert L. Davis
Chief of Police

RD: LP