



Memorandum

TO: MAYOR REED

FROM: Councilmember Johnny Khamis

SUBJECT: BUDGET DOCUMENT

DATE: May 22, 2013

APPROVED:

Johnny Khamis

DATE: May 22, 2013

Recommendation

That the following recommendation be enacted.

Proposal

Program Title: Public Safety Equipment

Amount of City Funding Required: \$0

(\$50,000) – Mayor and City Council - Council General

\$50,000 - Police Department - Non-Personal/Equipment

\$0 - **Net Change**

Fund Type: General Fund

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

It is recommended that the Council General budget be reduced by \$50,000 for the 2013-2014 Budget Year and that this \$50,000 be reallocated to the Police Department Non-Personal/Equipment budget line for the express purpose of acquiring productivity-enhancing law enforcement tools as follows:

- One patrol-car-mounted mobile license plate scanner (est. \$35,000)
- Up to three remote fingerprint readers (est. \$5,000 each, \$15,000 total)

In discussions with rank-and-file patrol officers, as well as with SJPD leadership, I learned that the department lacks some of modern tools that would allow them to be more productive on the job and to increase the time they are available for patrol. Since the City Manager's proposed budget assumed a total 4.5% increase in salary costs for the Mayor and City Councilmembers and the City Council unanimously rejected the 5% pay increase recommended by the Salary Setting Commission, this has created the opportunity to shift one-time funds to this important one-time use. The 4.5% that was budgeted for Mayor and Councilmember pay increases equals approximately \$50,000 and should be spent to enhance the top priority of the City Council and the residents of San José – improving safety within our city.

Since the Council-approved salary is set for the next two budget years, in the 2014-2015 Budget Year an equal amount should be included in the SJPD Non-Personal/Equipment budget line for the same purpose.

Funding Source

- Essential Services Reserve (\$2 million)
- Other (Program/Project/Fund): General Fund

Department or Organization: City Manager's Budget Office

Department or Organization Contact:

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This change is:

 X One-time Ongoing

(NOTE: \$50,000 in savings will be realized in each of the 2013-2014 and 2014-2015 budget years).

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