

REDUCTION PROPOSALS FOR 2011-2012 SAN JOSE CITY BUDGET

These are *hypothetical proposals* intended to generate discussion.

What City programs are important to you? And WHY?



Proposal	Current Service	Proposal Description	Budget
A. Police Field Patrol: Reduce by 5 positions	729 sworn positions	Patrol is the primary provider of police service and responds to emergency calls. If this proposal is chosen, an additional 5 positions would be eliminated. Concessions saved 70 sworn positions in field patrol last year and, as a result, only 20 vacant patrol positions were eliminated in 2010-2011. However, because the majority of concessions were one-time in nature, 62 patrol positions are scheduled to be eliminated in 2011-2012. In 2011-2012, most patrol teams will see a reduction in staff with the greatest reduction occurring where response demands are the lowest. Response times are expected to increase but it is difficult to predict what the impact will be.	\$ 900,000
B. Police Investigative Staff: Reduce sworn investigative staff by 5 positions	213 sworn positions	Investigative services includes Family Violence, Gang Interventions, Homicide, Crime Scene, Night General Investigations, Robbery, Sexual Assaults, Assaults/Juvenile/Missing Persons, Financial Crimes/High Tech, Burglary, Narcotics and Covert Investigations, Vehicular Crimes, Special Investigations (Vice and Intelligence), and Internal Affairs Programs. Staff reductions will impact the number of certain types of cases that will not be assigned due to a lack of staffing. The cases not assigned will depend on the type of crime and will be based on selected criteria.	\$ 900,000
C. Police Helicopter Program: Eliminate the program	5 sworn positions	The primary purpose of the Helicopter Program is to support police ground patrol units. The helicopter responds to calls for service relating to threats to life and property, pursuits, threats to officer safety, missing persons and other calls where its capabilities can effectively assist the efforts of the ground officers.	\$ 1,200,000
D. South San Jose Police Substation: Delay scheduled 2011-2012 opening to 2012-2013	New facility. Opening delayed from March 2011 to September 2011 due to budget deficit	When opened, the new substation will reduce response times to the South San Jose area. Due to the budget deficit, the opening of the Substation was delayed from March 2011 to September 2011, to coincide with the fall 2011 shift change. Another delay would postpone, until 2012-2013, both the opening of the station and the hiring of maintenance staff and non-sworn central supply staff needed to operate the facility.	\$ 2,500,000
E. Fire Emergency Response: Reduce one engine company	30 engines, (29 starting July 2011), 9 trucks, and other services; roughly \$130,000,000	Due to the budget deficit and the inability to gain concessions, 4 engines and 1 truck were eliminated in 2010-2011. A fifth engine is scheduled to be eliminated on July 1st. If this proposal is chosen, an <i>additional</i> engine would be eliminated. Elimination of another engine will result in longer response times, impacting the performance in the station's district and in surrounding stations.	\$ 2,400,000
F. Fire Truck Staffing: Reduce staffing by 1 position to keep 4 personnel on a truck	5 personnel on a truck per shift, 16 total assigned	Truck companies carry specialized equipment (e.g. aerial devices, ground ladders, jaws of life, specialized rescue equipment) at incident scenes. The four person staffing level meets the National Fire Protection Association standards for Truck companies. The primary criterion that would be used by the Fire Department to determine staffing level reductions would be "community risk." Truck companies that primarily protect communities that are designated as having "typical risk" would be selected for reduced staffing consideration. The "typical risk" designation is used to describe fire loss risk associated with structures, based on their use and type of construction and refers to communities where the majority of the structures are detached single family homes.	\$ 5,000,000
G. Bascom Library: Delay scheduled 2011-2012 opening to 2012-2013	Completed in October 2010, remained closed due to budget	This new branch library would serve a previously underserved area of the City. Originally scheduled to open in 2010-2011, the City has already postponed the opening of this facility once.	\$ 1,200,000
H. Bascom Community Center: Delay scheduled 2011-2012 opening to 2012-2013	Completed in October 2010, remained closed due to budget	This new community center would serve a previously underserved area of the City. Originally scheduled to open in 2010-2011, the City has already postponed the opening of this facility once.	\$ 800,000
I. Seven Trees Library: Delay scheduled 2011-2012 opening to 2012-2013	Completed in September 2010, remained closed due to budget	Customers in the Seven Trees area have been waiting for their "home" branch to reopen since construction began in 2008. Originally scheduled to open in 2010-2011, the City has already postponed the opening of this facility once. The onsite Community Center is currently open to the public.	\$ 1,200,000
J. Calabazas Library: Delay scheduled 2011-2012 opening to 2012-2013	Replacement, Under Construction	This proposal would delay the scheduled 2011-2012 reopening by one year, similar to the action taken last year to delay opening the Bascom and Seven Trees Libraries.	\$ 800,000
K. Educational Park Library: Delay scheduled 2011-2012 opening to 2012-2013	Replacement, Under Construction	This proposal would delay the scheduled 2011-2012 reopening by one year, similar to the action taken last year to delay opening the Bascom and Seven Trees Libraries	\$ 900,000