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City of San José budget study session. Friday, May 8th, 2009.

>> Mayor Reed: Good afternoon. I'd like to call the budget study session to order. Great way to spend a Friday afternoon instead of wasting your time at the beach or working. Happy to be here. I'm sure everybody else shares the joy of yet another budget study session. This afternoon, we have scheduled public safety and then transportation, aviation services. And I'll try to get through all of it and stay on schedule. So far we're right on schedule, and that's good. And I think we have -- we got most of the council here. I just would like to say a couple things about public safety before I turn it over to the manager. Public safety as I've said many times, it's my highest priority, the council's highest priority and the public's highest priority. We've heard that out in the community, how they view placed. I've asked many questions in our community relations survey, 69% of the residents were opposed to reducing police staffing dedicated to property crimes, 50% opposed to reducing the number of police officers for traffic enforcement and more than 50% found it acceptable to maintain staffing, it is clear the amount of money we're spending on the public safety in our budget and the fact that the public safety budget is going up this year, which is not the case for the other departments. Nevertheless, there's not enough money to go around. There's not enough money to do all the things we want to do in public safety and not enough money to continue to do all the things we are already doing in public safety. Our public safety departments are already very lean. At least by any objective standard or police department, fire department work with a very low ratio of officers and firefighters to population, or almost any other measure you want to use. They do a great job. We have a very well managed, well run department with very highly trained professional people doing it. But it takes money to do that. But this year, money is a little short. And so our task is to try to figure out what we can and cannot do and set the priorities for spending, building on what the manager is already done in the proposed budget. There are a lot of things we need to do and we have a couple of hours here allocated just for public safety today. It is the largest single expenditure item in the budget, by far. And so I'm sure the councilmembers have a lot of questions and comments, and I'd note that the number of slides that the departments are proposing to use to present their budget is very thin, which is good. Because that will leave a lot of time for councilmember questions and answers. With that, we'll turn it over to the City Manager.

>> City Manager Figone: Thank you, Mr. Mayor. I do recognize that theories among the most difficult decisions that the council will face, and those are the discussion points today. And in that regard these recommendations from the department heads, and then myself, were not made lightly. And they are the result of a very deliberative and thoughtful process among many people. As I said in my opening comments a couple of days ago these are competing bad choices. Because public safety is the most core services, reduction have been set lower, 1.5% for public safety as compared to the 17 to 22% for nonpublic safety CSAs. I think the challenges facing the council is after seven years, the remaining piece of the pie has shrunk so as you have seen, reductions in the nonpublic safety CSAs are having a much more profound effect than ever. I would like to acknowledge that many of the proposals in front of you, actually in all of the CSAs including this one are the result of the sudden change that we experienced in our revenue picture when the property tax figures came in last month, which means that up until the very end, we were refining proposals, in all CSAs, including this one. And so as you deliberate, we will provide any additional information that you might need through the MBA process. And with that I'll turn it over to the team.

>> Darryl Von Raesfeld: Good afternoon. Thank you, you have here all the public safety components, myself, Darryl Von Raesfeld, Kimberly Shunk, Rob Davis and Shivaun Nurre. The office of emergency services focuses on emergency preparedness and planning, and emergency response and recovery. An example of that is the H1N1 virus that has been going on for a few weeks and will go on for a while, they play significant oversight on that. With that I'll turn it to chief Davis.

>> Rob Davis: Thanks Darryl. The police department has five basic function in terms of providing police services to our community. Key piece of our business model is prevention, intervention as well as enforcement, we believe highly in the prevention and intervention piece of our model, that's how we have been so successful. Crime prevention and community education. Clearly we provide the detective services or vesting services. Regulatory is gaming unit. We responded to nearly 450,000 such calls last year and as a major city we have a significant demand to respond to special events such as parades, bike tours, things like that. The priorities that we have within our CSA you see listed on your slide. For police obviously it's to respond to calls for service in the most efficient and effective and quick manner that we can. Clearly we also have the need to respond to do fire suppress and provide emergency medical services. The essence of the slide is basically saying that what we're doing is we're trying to do

everything we can to maintain our prevention, intervention and suppression model while we maximize our model. We continue to participate in the county's EMS system as well and as you can see on the last bullet also we continue to provide services to San José prepared program. Especially using some of the volunteers in our community.

>> Darryl Von Raesfeld: Continuing on with the CSA there are several items with the department where we're look at implement our omega protocols. Continue to provide a leadership in the Bay Area urban area initiatives, the rebuild of station 2 has provided us an opportunity to see how some of our alternate service deliveries can work with utilizing an additional staffing for 12 hours of the day, and to keep critical resources available, and we'll continue to collect the data on that and monitor for future deployment ideas. The independent police auditor will continue their oversight and in the implementation of the records management system for the fire department it's critical to provide the data and information to make future decisions for revenue generation and other operational efficiencies that we can implement in the fire department.

>> Rob Davis: The next slide what we refer to as the ugly slide at the PD. I'd like to reiterate, clearly there has been deliberation going into the alternatives that we put forth in this budget but we are indeed competing with bad choices from bad alternatives. So I'll highlight impacts of the choice we've made would mean to the police department. You'll see for instance that the records staff could lose -- that is the potential of losing some of the positions. And of course that would mean that we would impact the reliability and timeliness of the data that is accessible by the officers and the detectives. And we may even be in a situation where we have to pull sworn on occasion to handle some of the workload overload that they would be experiencing. Patrol stands to lose nine officers and two canine officers, self initiated response, there has been a proposed reduction of a traffic enforcement team which is approximately five people out of our traffic enforcement unit. The efficiencies and effectiveness that we have been able to accomplish in the last year to 18 months, where we specifically identifying and targeting those intersections we have most of our accidents would be impacted. In fact we have just added some people to that traffic enforcement unit and that led to a -- was that 37% reduction in the top 18 intersections in San José during a one-year period. That would be affected. We're also concerned obviously with the reduction of the horse mounted unit simply because of the crowd control capabilities that that unit adds to us. PRNS proposal of losing the park rangers unit, being able to respond to an area like a park without having the right equipment. The airport obviously is standing to lose some positions there. We do believe we will be able to maintain the TSA requirements, even though we've reduced that by three positions. There is concern about the hire-ahead program, that cut to the here-ahead program would reduce the department's ability to provide vacancy filling. We would have to wait that 18-month period to recruit them, background them, test them, that type of thing, get them through the academy. What that really means in -- if you want to quantify it is because of anticipated departures and retirements from the department in the next year or two and if we did not get the COPS funding grant we would have 52 vacancy as of June of 2010. The performance Analysis analysis detail which consists of a lieutenant and four sergeants, is proposed to be eliminated. We have lost our analysts throughout the department. We lost those several years ago so we proactively pull the lieutenant and four sergeants from patrol. To help us learn where we're falling short. The elimination of those would obviously impact our ability to do that but it would make permanent one lieutenant and four sergeants who came from patrol. The prevention of crime is a big concern. We would be redeploying two officers and four of the crime prevention specialists for the challenges and choices program would be eliminated and the remaining six crime prevention specialists would be maintained on staff for an additional year while we determine how we could come up with alternative service delivery models. Our info center would have its reduced customer hours go from 6:00 a.m. to midnight, and there are a few other things I won't get into at this point, but this is the bad slide, the bad impacts that will happen as a result of the proposals.

>> Darryl Von Raesfeld: And to continue on with the competing bad choices is the fire department slide with about 95% of the fire department budget going towards personnel services because we are a service delivery organization and while the last seven years of cuts have mainly impacted administrative cuts, the first is the deactivation of two engines reduces our response capabilities but we've used the standards of response coverage methodology to ensure that the identified areas will have the least impacts. The stations have the smallest response areas and the other station, station 30 while it has about the average number of response calls, about 1500 a year has five surrounding station, three of them with two company houses next to them to absorb some of the higher call volume and stay within our standards of 8 minutes 80% of the time. Even though we've had severe cuts in fire administration, we still have more

this year. One of our four deputy chief positions up for elimination, one administrative battalion chief and several administrative positions. There are a proposed reduction of one arson investigator, to take us from four to three, we have half the number for cities similar of our size but we've achieved a hire conviction rate than most. This rate will drop. Impact our capabilities to monitor and impact on the timeliness of responses and workload. We will also work with as chief Davis has mentioned, the reduction of park rangers will impact us, fleet availability and those things that we will continue to monitor and work on. The support medic program was developed when our paramedic program was developed in 1995 to help provide resources to fill in when we didn't have enough paramedics. We've made great strides in ensuring that our entry level paramedic positions are fully filled, and for the last ten years have maintained front line paramedics, that make the support paramedic position not as important as the past. Reevaluate and continue down to reduction of about ten support medics by the year 2011. We have technical rescue rigs at station 16 and station five. This is to reduce one back down to a truck company. This helps with our truck coverage in the city and enables our USAR program with one unit the cover the city with other resources that will back them up and work with them. The consolidation of OES with fire will also require some planning but some of the benefits will help us combine our public education as well as the San José prepared program together and also some of our basic strategic support needs. With the recent announcement of the director Kim Shunk leaving the city, we will also work with the management office to ensure smooth transition with that merger. We also propose elimination of our current CPR training program, a small program we do internally. There are many sources outside, American heart association, Red Cross that provide CPR training. We are also work on a heart safe city initiative that will wrap those up but we are proposing the elimination of that in this year's budget. Lastly fire will continue to review and look for opportunities for elimination such as the EMS contract coming up, scene management fees, arson management, revenue generation, self contained breathing apparatus, moving forward, and the key to this is our records management system to be up and running to collect the data and mine the data to move those issues forward.

>> In terms of the IPA office, reduction of our funding requires restricting overtime expenses, reducing the cost of reports and outreach materials.

>> Rob Davis: The next slide shows expected service delivery. In the interest of time I'm not going to go down these bullet by bullet. Suffice to say we will continue to provide core services, police, fire, emergency services, emergency medical response, whatever the case may be. While there will be impact to time, there won't be impacts in terms of doing what we can to provide the best services for the people in our city. And we will also continue to provide a misconduct office that is very thorough fair and objective. As far as a two year horizon is concerned what we would be doing will obviously monitoring and mitigating the service level impacts as they arise, to meet the demand for services and problems that we've encountered. We will also continue to develop alternative service delivery models. We've seen proposals for how we can optimize the loss of challenges and choices, such as perhaps using off duty officers on a cost basis that will be borne by schools that want challenges and choices program. We have obviously been working with the school district to come up with proposals for how we can deal with crossing guard issues, there's been a consultant hired and report on file in terms of some of the things we could be doing in terms of the crossing guards. One of the things I would like to mention is the fact with the records management system we clearly could take a look at how it is we are allocating resources around the city Santo to see if we can maximize the resources and create less of a demand for additional officers, at least drive down that number so there are proposals out there as we go into the future over the next couple of years to figure out how we can use our resources and maximize those resources. Darryl.

>> Darryl Von Raesfeld: And fire will work at alternate service delivery models, as the mayor said, look outside the box. It may be hard to get outside of that box at times but we'll continue to look at those. County EMS design which is just starting to go into full swing right now it's proposed to be completed by July 2010 and implemented by July 2011. We hope to get some efficiencies in our paramedic program and EMS county wide with that. We will also continue to expand the pool of volunteer inspectors in the San José operator program and the SNIs and the NACs to help them better prepared for emergency so they're prepared for that 72 hours that they need to be and the independent police auditor will continue to look at the misconduct complaints and maximize the community outreach for those efforts.

>> Rob Davis: The next slide deals with some of the proposals you finds in tier 2 for the public safety sector and we're highlighting some of the impacts that would occur if we actually drill down into these. The first proposal would accelerate HMU and the pad unit. What this would really mean is because

of the staffing we currently have we most likely would be looking at the layoff of some sworn officers, resulting from the fact that we would be eliminating whatever vacancy cushion we have. Eliminating the metro graffiti team which is two officers, would officially close the program on that. We would have to work with the community to try to impact the graffiti going on around the city. The elimination of the middle school cross program, would save \$134,000 annually which would require that we turn the volunteers and cooperation with the schools to try and help us at those middle schools. The elementary school crossing guards system if that would be cut that would eliminate \$1.5 million and help us work with the schools to come up with volunteer services to replace those services. If we cut the robbery unit the proposal would be for one sergeant and one officer. Currently all case in robbery are assigned. We would be in a position to triage the cases and determine which ones would be investigated and which ones would not. The cut would eliminate one sergeant and four officers, providing rapid response to major incidents and covert investigations. And would affect our ability to respond to gang related crimes, drug traffic being, robberies and assaults which occur, special teams sent in to handle that. This would put us in jeopardy of actually having to lay off sworn officers. The cut of the school liaison staffing would represent one sergeant and four officers and then there's an additional proposal for an additional ten parole officers to be cut from the General Fund.

>> Darryl Von Raesfeld: The fire EMS contract 45 in our fleet, one of the reasons why the EMS contract is important to us and it would impact our ALS response times negatively. And the last one is the elimination of another fire company, truck company or engine company, just for a basis it is about \$2 million for staffing for engine company and 2.4 million for a truck company when we look at staffing reductions in the numbers.

>> Rob Davis: And in summary, clearly what we've been discussing is ugly. And they're the bad choices we've got to make with these alternatives we have but we need to be very clear as I've stated earlier that emergency services does remain our priority and while the budget would impact those service levels obviously we would be using our best judgment to figure out how we allocate our resources most efficiently. We're talking about the elimination of 38 sworn officer positions and six full time employees who are -- would be eliminated in the year 10 through 11. So that would also represent 46.31 full time employees since we have some nonsworn in the mix as well which would essentially take our sworn staffing level from the current level 1392 down to 1344 and without the hire-ahead program in July of next year we would be at 1302 in terms of sworn staffing.

>> Darryl Von Raesfeld: And from the fire side, 731 sworn with this. So you're talking about 20 positions in fire with the elimination of one truck. There's also some airport resources that we didn't touch on these slides that's impacted also. With that we'll be open for questions.

>> Mayor Reed: There might be a few. We'll see. I think City Manager has a few more comments first.

>> City Manager Figone: Chief Davis, you can comment on the hire-ahead program. We had allocated \$500,000 one time funds in managing through that. So could you comment on how that will work.

>> Rob Davis: Sure. If they cut the current program which I don't know the exact number, it's a little over \$3 million, the amount that's been reallocated I believe is \$500,000 which would roughly take us to about as to that much -- \$500,000 would basically represent between four to five officers. So that's why I say when you count for the attrition we know is coming between now and next year even though we are having some money put in that program that would allow us to hire four or five officers with attrition we would be down 52 positions in June and then again we would be behind that chronically since we've lost that year of hiring.

>> City Manager Figone: And I think Jennifer can adds to that.

>> Jennifer Maguire: Just to clarify, Jennifer Maguire budget director. It's basically taking the program back to prior to 2008-2009 where we have lowered their vacancy factor in the police department. So to the extent the department does have vacancy savings above and beyond what we've budgeted which is a 1% vacancy factor, they were previously at a 2%. Based on the forecast of vacancies coming forward we did put a one time augmentation on the chief noted in the budget to be able to back affiliate if we needed to do so and monitor to make sure we don't fall too far behind. But that is -- we had changed and added \$2 million to the program last year so we're basically like we're we're doing in many parts of the budget reversing direction in that regard.

>> Mayor Reed: Councilmember Pyle.

>> Councilmember Pyle: Thank you, Mayor. I'm still shaking my head here in a state of shock. This is truly bad news. I wanted to ask about crime prevention staffing. Because every year, we go through this,

this same scenario. The challenges and choices program, that's supposed to be cut in 2009-10. Have any of the schools expressed interest or protest or concerns with that program?

>> Rob Davis: Yes, they've expressed concern with elimination of the program but they have not come up with another model for how that could be paid for.

>> Councilmember Pyle: They don't have any money either.

>> Rob Davis: Correct.

>> Councilmember Pyle: So perhaps that's something we should look to some of our philanthropic groups. I'm not sure, check into that. And then I'm sure grant funds have already been explored.

>> Rob Davis: Well, we have put in for a grant fund for an additional 25 officers. If we get that grant the additional 25 lows by next June would not be that bad. We won't know at least until August what the outcome of that grant proposal will be.

>> Councilmember Pyle: Okay, thank you. And then all crime prevention is supposed to be eliminated in the year after which is cause for great concern. And I'm thinking in terms of this fact: In district 10, we have formed extra homeowner groups and almost all of them have -- I can't think of any that haven't -- started a neighborhood watch program, the goal being to get everybody in their particular neighborhoods trained regarding neighborhood watch. And to say, well, we're going to go from a person who is conducting this and doing a whale of a job in the way of Dirk parsons, that's a commercial for Dirk and he deserves it, but to go from that to CDs it's not going to fly. It's not going to do what we think we need to do. And I can't think of anything worse than decreasing police force and then in addition to that, decrease whatever self-help that neighborhoods could go to, at the same time. That, to me, is a recipe for some kind of a disaster. I've seen more incidences of graffiti in my neighborhood, in place I've never seen graffiti before. We've had some damage done at one of the parks. And it's really great cause for consideration. So I wondered if, let's tie this in with the gang situation, has there been more gang activity, as the economy goes down? It would seem to me that it might be, but I don't know. So that is a question.

>> Rob Davis: Well, to that point, yes, we're losing some of the components of our model, clearly. And we know that prevention and intervention is a piece of that model. But there has been support from may and council as to the mayor's gang prevention task force. We were very successful community wide with our partners in being able to impact that. I don't see those proposals coming forward to impact that. As far as the gang, the only little catch in that is if we're losing some of those special enforcement units that support that issue in the field that that could be an impact. But the support, I think the funding and the effort to try and deal with our gangs is going as solid as it ever has been.

>> Councilmember Pyle: Could the challenges and choices be part of that gang attention?

>> Rob Davis: We find there are components of that that already exist within the mayor's gang prevention task force. Prevention and intervention. Doesn't mean those themes could not be collected in other areas. Challenges and choices efforts as I've mentioned earlier, doing them on a part time base, get some grant funding through part time people but clearly we're in a budget crunch and trying to address the issue.

>> Councilmember Pyle: And they do make a difference which we all have discovered delightfully so. So I wondered if -- well, I'm going to let it go at that. There are other people who have questions. I may come back to some of these. Thank you very much.

>> Mayor Reed: Councilmember Constant.

>> Councilmember Constant: Thank you. It's hard to even know where to begin in this area, because there's -- you look at this list, I'm just referring to the cheat-sheet because it's easier to look at them all. And there's hardly any that are palatable at all, let alone the ones that are the most palatable. So just being as candid as we can here, and this is for the two chiefs, which of these cuts give you the biggest heartburn? Where are the -- what are the hardest ones to swallow? What's the biggest loss to each department?

>> Rob Davis: I'll be magnanimous and let Darryl go first.

>> Darryl Von Raesfeld: Thank you, chief days of. As I look at that, the closing of any station is significant, response times for both the safety of the public and the firefighters themselves. We have been fortunate to have three new stations on line in the last year, three steps forward, two steps back. Some of the administrative positions, the deputy chief, et cetera, very lean at the top of our organization. Those are the two that give me the most heartburn.

>> Rob Davis: I think from any perspective there are probably three things I'm looking at in the bad slide that give me cause for concern and that is where we are cutting the special enforcement or specialized units if you will. Whether it's our traffic enforcement unit knowing that traffic is one of the biggest

complaints we get in the community, local meetings, traffic issues, I'm concerned with that. I'm concerned with the cuts candidly, we understand none of these have been pretty. As simple as the horse mounted units, the ability to keep six officers, to provide what you need in a crowd control situation, concerns me as well as when we are continuing to hear the parks may go. The other thing that obviously concerns me is the hire ahead program. We will be in the position we were in in the 70s and 80s. Where somebody would retire, it would take us longer to get somebody in replacement in the field. Tier 2, the crossing guard issues are a big concern to us because as I've mentioned earlier, traffic is a big issue not only for us but for the community as well. I think as I'm looking at all of these, yes there are some parole cuts that are proposed, and community prevention. But to take the pain that may arise in what we need to cut in our budget and not take it from the special enforcement units because those numbers are so small but spread that out through the 500 plus officers doing patrol to try and minimize the impact of our specialized units, I'd say that's my heartburn.

>> Councilmember Constant: Thank you. Rob, maybe we can expand, like on the horse and mounted unit, a lot of people think that the horse mounted is the people that show up at the community events but we know they do a lot more than that. You can explain beyond that obvious one the other functions of the horse mounted unit and how people are really going to feel with the impact?

>> Rob Davis: I think from an operational standpoint, you know, this is the -- we've already cut our team in half so a couple of years ago we eliminated one of the teams and there were two. And yes, they do a great amount of community work where they're out there at some of the functions in the city where they're, you know, interacting with the community and the kids like them and that kind of thing and it's a big PR piece from that perspective. But specialized units, we do remember that they have a patrol and law enforcement function. When you are dealing with things that happen at our downtown, Cinco de Mayo, 4th of July, what's happening in the parks and the parades, you can clear a street with four or five horses in what comes off to be a relatively easy fashion, rather than 15 or 16 officers in riot gear and batons. At the time a more candid community policing way to, people don't usually mess with the hoarse. It's one of the things where it's expensive at times but when you need them you need them and it's like a lot of the other services we have. That's my take on horse mounted. Clearly we wouldn't want to lose patrol either. But if I had to say, which would I keep, I think there's that alternative being able to spread that out of the rest of the patrol numbers and being able to mitigate that pain. That's being offered up but it will be the call of the council.

>> Councilmember Constant: And with the park rangers potentially going and we know the parks enforcement unit disappeared a few years ago, what about the roles of the horses in searching for people in parks, if my son got lost in Alum Rock park?

>> Rob Davis: This is the issue. We cut the park unit a couple of years ago, and the park unit consisted of motor bike officers and on foot, Alum Rock is a good example, the Hellyer park out there that we have some city areas off in some of that area out there. Typically what happens when you have a missing kid or a fight or some incident going on in a park, you've got to respond, and if you don't have a horse or dirt bike or four wheel drive unit you can't get to the areas you have to go. So with the elimination of the horse bike unit not having a dirt bike unit or four wheel drive unit or the elimination of the park range program you can see it will put us at a little bit -- at a great disadvantage trying to respond, for missing kids where you're trying to do a grid search in terrain that's not accessible by regular car.

>> Councilmember Constant: Then I know in area of targeted enforcement, we are talking about officers responding to calls and self-initiating. But we also hopefully do a lot of target enforcement. You can explain how metro TI and horse mounted unit address those particular needs of our city?

>> Rob Davis: When you've got a major sized city, 10th largest city, doesn't rise to the size of a lot of other cities, you have to play smart, intelligently. What are the resources we have and how can we take data and do analysis on that data so we can figure out where in real time we need to be putting our people. Now if you have a smaller city you can usually accomplish that by traffic enforcement or whatever else it is you want to target. But when you've got a large city and you need to handle calls for service in a large city, you find at some point you reach the point on graph where you need to specialize that. I'll get more by taking ten people out to do traffic enforcements, than people in their spare time do this thing. We've seen when we've targeted in our business model with traffic enforcement what we can do to reduce traffic accidents by having them target the top 18 intersections in the city. We've dropped that by 18%. When you do people with targeted enforcement then you're relying on the patrol system to pick up the slack. They're going to be interrupted by the fact that they just got a 911 call to handle a missing kid or domestic violence or whatever other type of call they've got. In terms of the other units like metro and

merge, what you have is a really great work relationship between the bureau of investigations which are the detectives and the people in the field who get the information funneled to them about who they're looking for, where they're targeting certain types of crimes, such as robberies, burglaries, this is a symbiotic relationship. This is why our solved rate is so much higher than other major cities. Other major cities have ability to do this but they are not using their resources wisely in my opinion. We don't have a barrier between our detective bureau and our special enforcement units. They are sharing information, nobody is getting credit one way or the other. Homicide detectives immediately will get a lead out into the field to the merge units or the metro units and look for the people for the evidence they need. That's what's effective for those units. If you don't have those specialized units, you return to the regular people. They maybe tied up on calls for service. The point is, this, councilman. You find a point where you have to specialize your resources if we can play wisely with the resources we have and we can maximize our effectiveness when we maximize our resources. Rather than spreading that out through the greater patrol division.

>> Councilmember Constant: And then, since you talked about getting information out there, right away, I know we had a problem with the FI backlog, getting the information from the field information area, it is kind of a two-part question. Where are we right now and how will the administrative reductions we are looking at compound that problem?

>> Rob Davis: We did have a severe problem in the past, getting field interview cards updated up to 200 plus days. We did help get overtime funds into that unit so they could begin to enter those into the databases. We dropped that down significantly but I don't know how many days they are behind. Remember, to the extent we are dropping operational service people, there are certain Americans with Disabilities Act things we have to do to get that data to people. My heart goes out to Tamera, because she is juggling her services for demands of any particular day. I should point out that I believe there is some funding that has been set aside in some way shape or form.

>> Jennifer Maguire: Chief, I can add to that. Jennifer Maguire. We are assuming the savings there are, we will be recommending a rebudgetting of that money that the chief has spoken about, \$300,000, to recommend the temporary staffing to get out those backlogs of a couple of years ago.

>> Councilmember Constant: I hope I'm not hogging the time. But one between the police and fire between the both of them there are really two that I can support. I mean, some of them are -- none of these are good choices and I think we need to look into the budget and find areas that aren't as essential services as these public safety services and make substitutions. I think that's really important. I worry that the chief mentioned without these specialized units that we're going to have to rely on people doing this in their spare time, and I know there's not spare time out there. We have a patrol force that's already too low-staffed, can't keep up for the calls in service in my district or anyone else's district. We are taking out individuals from calls for service, and back into the '80s traffic has been the number one complaint, traffic in the neighborhoods. And just like we saw with the parks, when we got rid of the parks enforcement, then we're talking about horses and then we're talking about the park rangers and leaving them with zero. We're headed the same way with traffic. We're basically getting rid of the traffic calming, we had to get rid of photo radar and now we're talking about getting rid of the motor officers, the TU officers and again which gets us down to almost zero. To be hoping and relying that our patrol officers are going to be able to do that in their spare time I think is just not going to happen based on the overload that they have. And I think this is something that we are going to have serious problems recovering from the increase in crime that we're going to see from these police reductions, and let's face it, there's no way of recovering from what we may lose with the fire department losses. It's not like you get a second chance at fighting the fire or a second chance of getting an advanced life support unit out to somebody. The thought of reducing our advanced life support from 45 to 38 or whatever those numbers were, I don't want to be living in the area that lost one of those. I mean that's something you just don't get to do twice. You can't say, sorry, we'll make it up to you next budget year. I think those are things that really concern me. We're going to be compounding things, and I pray we'll be able to find areas that we can get rid of nonessential things in our budget so I don't have to tell someone that I'm sorry, the support paramedic you needed wasn't there because we cut it in the budget or the police officer couldn't investigate your robbery, sorry about it, but you happen to be the unlucky one that got stamped NM, for no manpower, we couldn't investigate it. I know there's no easy answer but I don't think these essential core services, these are the essential things that a city is supposed to be doing, that is providing public safety, are not palatable to me or to 99.999% of our residents.

>> Mayor Reed: Councilmember Nguyen.

>> Councilmember Nguyen: Thank you. I just wanted to start out by thanking our fire chief, assistant fire chief and Deanna Santana for coming out to my district to discuss fire station 33. Thank you for taking the time. My question obviously has to do with fire station 33. Chief, could you talk to me about what is the average response time for a fire truck to be on location, if a fire is to occur on communications hill.

>> Darryl Von Raesfeld: The standards is 80%, within eight minutes of the time.

>> Councilmember Nguyen: If we were to deactivate, the closest one would be on pearl avenue.

>> Darryl Von Raesfeld: Near Branham.

>> Councilmember Nguyen: How long would it take to drive up to communications hill?

>> Darryl Von Raesfeld: Basically the response times coming down from 72 percentile to 60 percentile, within the eight minutes. It is going to increase it 60 seconds to get from the base of the hill to the top of the hill. If you remember the maps we showed in the community meeting, we talked about the 80th percentile, and the communications hill falls in that 50th percentile.

>> Councilmember Nguyen: The concern I have is the operational impact that this is going to have on the residents of communications hill, if a fire should take place. And my biggest concern is the rim effect. Obviously, there are constantly things happening in our city whether it's fire or car wrecks, other incidents. And the fire station 13 is occupied, and you have to look at another closer fire station, to drive up to communications hill. So if we were to deactivate fire station 33, and fire station 13 is also busy, obviously the response time would be a lot slower, right? And we're looking at on this particular -- I mean on communications hill, in this particular area, there are 1500 housing units right now. And two years ago, we had a grass fire, which pretty much scared the bejesus out of everybody. And it's a rather windy area. I live up there so I see it and I feel it every day. So what is the ripple effect like, if, in a situation, unfortunate situation where there's no fire station on communications hill, there's something going on in the city, fire station 13's occupied, how will we get our firefighters up to communications hill to save residents' lives?

>> Darryl Von Raesfeld: As our modeling program looks at that rippling effect, Skyway does respond up. We've got units, we try get them to get the second and third units to get in there so there is definitely a ripple effect.

>> Councilmember Nguyen: And the delay in response time, what would the average respond time for that?

>> Darryl Von Raesfeld: I don't have that number off the top of my head, but I'll work with Jeff Cady and get back to you.

>> Councilmember Nguyen: Thank you. My understanding, the residents of communications hill pay for the fire station and equipment. If we were to deactivate fire station 33, what would we say to the residents and where would this equipment go?

>> Darryl Von Raesfeld: The engine would go into the reserve fleet. We have questions from your office that we're reviewing. But I know that KB homes did agree to build the fire station and purchase the engine. They didn't agree to the operating costs which are the factors we're looking at now, the \$2 million that cost to put the captain and the medics up there. Those are the costs we are look at but we would look at that based on the response criteria, when it would have to be reactivated or reopened up. But in the meantime we were thinking of putting the business up there, arson bureau so it would be open during the daytime but you wouldn't have emergency fire or medical response out of that station.

>> Councilmember Nguyen: Thanks chief. My understanding is to deactivate this station for one year, we're not sure what the future holds. The development is still at about 50% at least, right?

>> Darryl Von Raesfeld: Correct.

>> Councilmember Nguyen: Than was built out at about 38%. Why do we have a fire station up there if we're not ready for it?

>> Darryl Von Raesfeld: Yeah, you know that was an agreement back in the early proposal of that. I wasn't involved, we're trying to contact the people involved in that. One of the early caveats. If you have the ability to build it, build it because you don't know what what is if ability for tomorrow.

>> Councilmember Nguyen: We have about 2,000 people who are very upset because they paid for construction, they paid for the equipment and now it's being taken away from them.

>> Darryl Von Raesfeld: Uh-huh.

>> Councilmember Nguyen: Thank you, chief.

>> Darryl Von Raesfeld: I understand.

>> Councilmember Nguyen: Chief days of, can I ask a question real quick? At the community meeting that we had on May 4th residents pointed out that because of the fire station on communications hill we

have had increase in patrol officers going up there. Residents were concerned that if we were to deactivate that fire station, they would see less patrol officers up there. Could you respond?

>> Rob Davis: Well, clearly there are patrol officers that are assigned that area as a beat. So whether or not the fire station would be there, they still would have responsibility to patrol. However, probably there's a little bit more activity because officers have a tendency to go to fire stations either to use phones, to use the restrooms or to use them as a report-writing facility if they're working on a call. So they might see some increase in patrol traffic but they would not see reductions in activity on the beat if they are working another part of the city.

>> Councilmember Nguyen: Thank you. Just to conclude this portion, this is not something that would be very easy for knee swallow because given the fact that people feel a certain entitlement or certain ownership to this fire station because they actually pay for it and now because we're getting a low call volume which this is just based on an estimation, you know, it's a smaller area, but people are moving in and it is family oriented place with two new parks on communications hill. This is not something that it's -- you know it's going to be easy for me to support. At the same time, I'm open to continue having the dialogue and the conversation. But I just don't want to see a disaster happen there and we're not able to respond given that the climate of communications hill, again, is just very windy, all the time, and there's a lot of dry grasses up there. It's on top of a hill, and I just don't want to anticipate any disaster.

>> Darryl Von Raesfeld: No, I agree with you, very difficult choice to move to from a fire perspective.

>> Councilmember Nguyen: Thank you. And then very briefly on the proposed elimination of the horse mounted units, again this is located in the council district 7. I have similar concerns that Councilmember Constant had pointed out so I'm not going to go too much into it. But I just think that these proposed eliminations really represent a huge disservice to people in the communities, not only in district 7 but in surrounding districts. These are the first people do respond to incidents happening in regional parks and cultural events. Some of these things these folks do is very specialized units, we would love to have them there to support our residents and do the things they're capable of doing. My last question has to do with the deferral of the additional 25 police officers. And I think this -- probably question goes to the City Manager. If we're proposing to defer hiring 25 new officers, why are we putting 75,000 into ongoing public safety recruiting?

>> City Manager Figone: The chief can also help answer this. The department and the city in general is not going to be static. And so the importance of continuing to recruit, takes such a long lead time in order to bring officers on, I think it would be money well spent in order to continue our recruitment efforts. Just because we get a significant number of applications at that time front end, the washout rate is very high because of various circumstances and our standards and individual background. So I think it's important to continue to invest, and I don't know chief if you want to add to that.

>> Rob Davis: City Manager, you've lit the point right on the head there. I will add because the state of California is in a situation where everybody is trying to recruit. Even with the budget situation as it is, there are now probably 30 to 35,000 positions over the next four to five years. If you don't have that budget, you'll send the message out that we are not in the game. You have to keep that message out there or you're going to lose.

>> City Manager Figone: Just to add another point. We are moving through a period where we will see 30% turnover in our workforce. The boomers are moving through. The retirement are very high and I think it's absolutely critical that we keep the pipeline filled.

>> Councilmember Nguyen: Thank you.

>> Mayor Reed: Councilmember Herrera.

>> Councilmember Herrera: Thank you. It is amazing to me that our police department and fire department have for so long provide the high level of services that they do provide given the fewer number of officers we have. 1.3 per thousand is what we're looking at. How does that compare to other major cities?

>> Rob Davis: The most recent analysis did I of that, you have 26 cities in the United States that have more than a half a million people. And the average for those cities is 2.6 per thousand. We have half of that. Of the 26 cities we are at the bottom. I don't think we have to be at 2.6. We have a variety of things going on, we don't need to be that number but we have to be hire than 1.3 if we can provide effective services. If you take all the departments across the country and throw their statistics together, the average is 1.8 per thousand, that takes cities of all size into account.

>> Councilmember Herrera: The level of service we are able to provide, it shows how efficient, well trained public safety people we have here. So it is a question, it is also stating I think that we've probably

cut a lot and got ourselves down to pretty much as far as we can without jeopardizing public safety. So I'm very concerned with these cuts. The fire department is .73 per thousand, is that right chief, that we'll have with these cuts?

>> Darryl Von Raesfeld: With these be about .73 or .74.

>> Councilmember Herrera: How does that compare?

>> Darryl Von Raesfeld: When you look at national average, 1.3, or with others, about .8 and .9. With police and fire we've got exceptional people work here.

>> Councilmember Herrera: I think that's what we need to say. That's why we can work with the numbers we have been but again these cuts really worry me. I'm concerned on both sides, police and fire. I think public safety it's already been said, has got to be the key service that we provide, and it's not that we don't provide other very important services but if peel don't feel safe, that gets down to pretty basic things. So I'm very concerned about cutting. In terms of the fire station that we're proposing, and I want to get back to Councilmember Nguyen's ripple effect question. I represent district 8. Which is in an outlying area and I know we have the 8 minute, 80% of the time. What is it currently for district 8 residents?

>> Darryl Von Raesfeld: I'd have to get you the exact specifics. You're right as we move out of the center of the city the response times get farther apart. Dark green means above 80, light green means 80, and rose colored, under 80.

>> Councilmember Herrera: That could add time districts other than 8.

>> Darryl Von Raesfeld: It takes load off of 18. We haven't had them in service long enough to understand what that ripple effect, anywhere you go when a station's out you're looking at second or third due to come in there and it does affect the response time.

>> Councilmember Herrera: It affects the whole city. We have to look at it as a citywide situation. So I'm just -- like Councilmember Constant, there's very few of these cuts that I would be satisfied with. In terms of the park rangers, and the horse-mounted unit and in this case we're talking about the horse-mounted units, I'm concerned that both of these handle crowd control and have access to areas in parks where other units wouldn't be able to go and we're cutting both of them. So it seems like we should be able to accomplish some sort of a compromise to keep -- to keep a minimal number instead of cutting the whole thing. And it seems like we'll never get that back. And we talked about using the horse mounted unit in a grid search in difficult terrain if a child were lost. So given we wouldn't have the horse mounted unit and we wouldn't have the park rangers, if we had a child lost in difficult terrain, who would go out there and what would we use?

>> Rob Davis: Well, I'll give you the best answer I can from personal experience. In patrol, we had a child missing, we found the suspect's bicycle with some of the kid's stuff next to it out in Hellyer park. We had to do a grid search because our belief was that this individual had gone out into the hillside. We called out the horse mounted unit and we called out the dirt bikes and we actually did what we called a grid search where you take a map and just divide it into squares. And you work on these squares, which is how we found the child who had been molested on the hillside. If you didn't have those units, would you have officers going up hillsides. We still have the helicopter. And to the extent it is 92 a terrain where you can at least see through the trees the can helicopter will help. But if you have an area that you can't see because of foliage, if you have to bivouac, essentially, doing this grid search.

>> Councilmember Herrera: That wouldn't give me a whole lot of confidence in that situation. All these things relate, police and fire as a combination, public safety, I know that in my area and certainly over the city, we face potential fire hazard out there in the grasslands in the hillsides and we also face potential earthquake. I'm concerned if we're going to have less ability to do prevention and to do outreach in terms of emergency services, we need to step up education of our community in a big way. I think we really need to focus a lot on getting prepared, to be able to handle that 72 hours that we talked about. I'm just saying if we're moving in this direction we're going to have to do a lot more of the community outreach.

>> Darryl Von Raesfeld: And Councilmember Herrera one of the things that director Shunk and I have talked about to look at this merger, we hope to get a synergy created between our public education and San José prepared, to get more outreach. It might give us a chance to get more places and get more of that outreach.

>> Councilmember Herrera: And crime prevention, I want to mention that, too. That is such an important part of what the police department does, as part of community policing. That's what I call it, I don't know if it's called that anymore. I think it's a huge impact on neighborhoods. I know on my street we had a burglary, my house was actually burglarized. We had neighborhood watch and we didn't have another

burglary for 15 years, I credit that to the San José police department educating neighbors, doing the things that make your neighborhood less a target. So crime prevention is just essential, keeping our community safe and keep our neighborhoods safe, that proactive thing. I just want to say I think response time is very critical. These kinds of proposals are going to affect response time, I think. I know when I was in Evergreen we had at least one death, more than one death, and response times probably could have been better. And maybe somebody -- maybe the outcome would have been different, I don't know. But lives are at stake here. If we increase response times even by a few seconds when it's your child choking, when it's your mother having a heart attack, when it's your home that's been robbed, when it's your apartment can that's on fire, seconds are like hours and it could mean somebody's life or death. I look at other ways to solve problems without make cuts in public safety. Thank you.

>> Mayor Reed: Councilmember Oliverio.

>> Councilmember Oliverio: Thank you, Mayor Reed. I first want to say thank you to Kim Shunk. I know you'll be leaving us soon but thank you very much in your office emergency services.

>> Thank you.

>> Councilmember Oliverio: Wish you well. Chief Davis, I want to say thank you as well. People that perpetuate crimes, you got three gentlemen and you arrested some other suspects in the shopkeeper's killing so I think that's really important to keep that out. And you mention the ratio of us to other cities and where we're at. And I understand the special units are up for cuts here, and none of these are pretty. I would say that's on the Trask enforcement unit side though. I would want to compliment you with running forward with the red light running video camera pilot that we'll be conducting in this coming year which I think will be a way to augment our police force in these tough times. And then I said at the beginning of these budget sessions that we don't have to make these choices, that we can just spend money that we spend elsewhere, and I spelled what that was, and that is not on core services, and put it on core services. So the choices there, it's up to us to make it. I'm on that choice. I said it publicly and I'll say it again. So I hope we go that way. And then finally on the fire station policy we passed last year, chief Von Raesfeld, that policy only comes on a permanent closure versus temporary?

>> Darryl Von Raesfeld: That's what it's been viewed as. We have done community outreach and will continue community outreach. I think the meetings two weeks apardon, I think we looked at and took with us the counsel, attorney's office, it will not be a permanent closure, just resources will be redistributed.

>> Councilmember Oliverio: All right, thank you.

>> Mayor Reed: Councilmember Chu. Councilmember Kalra.

>> Councilmember Kalra: Thank you, Mayor. Obviously theories all difficult choice but we have to make them and find a way to make them. And I had some questions in regards to some these issues and irwant to start by thanking all of you for even putting these suggestions forward, because particularly, when have you many of your employees not to mention the community, that are directly impacted. Chief Von Raesfeld in regard to response times, I think you mentioned some of the outlying areas, I represent District 2. Already it lags a little behind the more centralized location, that makes sense, the rim effect, there are less stations that can reach out there. The other issue which has been touched upon a little bit is the surrounding landscape. The county lands, the hillsides, a lot of that you have dry grasses and we already know the county is looking at a very large budget deficit. We already know just the other day the governor was talking about cutting back or potentially closing down fire station across the state. My first question, in regards to that, as far as the other information that you're aware of, of other agencies' impacts, adding onto that what might have to occur here, what are your thoughts in the realistic ability to have -- to meet our response time goals in the south part of San José, or other parts that are a little bit further away from central?

>> Darryl Von Raesfeld: As we look at what we call the sphere of influence, that does take resources from us, and the county chiefs meet on a monthly basis, to see what mutual aid resources are available. We continue to work on that on a regular basis. As you move outside the city the response times are greater as we can find an opportunity for relocations. The mutual bond, station 36 will be built, station 21 and some of the things coming off the hill and things that will increase our response times there. We have a response update coming out in the next few months that will look at those areas that are of concern and what actions can be done to work on those.

>> Councilmember Kalra: In regards to collaborative emergency response and Kim, you may respond to this as well, we more recently had the phone lines being cut and that required both police agencies and fire agencies to be on alert and also the office emergency services. And what kinds of impact going

forward by merging office of emergency services do you think would occur? In the next emergency that occurs, that are a regional emergency?

>> I think it's very important that we continue the regional partnerships that the South Bay has spent so many years in building. And I have every confidence that that will happen. We have, as a result of our initial Homeland Security grants, something that we call the local Uasi which includes local police chiefs, fire chiefs, VTA, Red Cross, folks from around the region who meet on a quarterly basis just to share information. But it's also part of that partnership and that relationship building. I anticipate as we go forward those will continue.

>> Councilmember Kalra: And do you anticipate either, as we continue to build on those relationships, any lag time, in the psychologist?

>> Darryl Von Raesfeld: Office emergency service either fall under the City Manager office or the fire department. So to bring it back will be helpful but just to touch on like emergency response, city of Gilroy shut down one fire station, they now have two fire stations in their entire city. In our emergency response, we will be monitoring very closely to see if we can maintained that, but the merger of OZ under fire will create a synergy, I hope.

>> Councilmember Kalra: I hope so, too. Kim, you've done an amazing job of OES. Not just in the city but regionally as well, took responses from all over the region. But that was an effect of the City of San José as well, when responses come up. Thank you. Chief Davis I'm extremely concerned as well about the traffic enforcement teams, and I commend you for the work being done on the high -- the high incident intersections, and success with that. And I'm worried that we may fall back, because as others have said, that's the number one issue that I get, through e-mail concerns or through community meetings, is speeding in the neighborhoods. And traffic enforcement, or lack thereof, because we're so stretched out in the neighborhoods. And is there, you know, if we lose that unit, what -- right now, with the number of units we have, how quick are we to respond if someone goes on the online system and says okay, I have on this intersection there are people speeding, I'd like the have a traffic enforcement unit or at least someone take a look at it and deploy. What is the response or lag time to respond to that neighbor's needs?

>> Rob Davis: Off the top of my head, I don't know how long the response time would be but it would obviously extend it. Determining how many do we leave assigned to try to deal with the intersections and the targeted enforcement on the roadways and how many do we shunt into the neighborhoods, we did three additional motorcycle units to respond to request for service. I assume we would lag somewhat on the response time on the e-mail. But again we'll have to wait to see what the shakeout is to determine how we allocate those resources based on demand and try to make sure we're doing the best we can to balance what we do in the neighborhoods and what we do with the intersections. So it's a work in progress until we see the budget.

>> Councilmember Kalra: Thank you. And thank you for highlighting that as one of your major concerns in terms of this really bad list, all of which are things you wouldn't choose to live without. In regards to the outreach, the neighborhood watch and so on, clearly very important, I've gone to a number or have seen a number of the different neighborhood watch presentations. I think Dirk parsons does a fantastic job. In terms of outreach, my biggest concern is intervention, particularly with you. I've mentioned it not just because I think it's an important function for to us do really as a deterrent to crime, but it's a right thing to do to get involved with you particularly if they start going down the wrong path, but the reality is, we're not going to get much help from the school districts, statewide they're struggling and there's less and less resources for that. What opportunities do you think there will be as we go forward and we're looking at potential cutbacks to that type of outreach in partnering to other organizations knowing the fiscal situations that other governmental agencies as well as nonprofits are facing?

>> Rob Davis: What we would have to do is take the responsibility that those individuals have been doing, and put more of that on the backs of the that are doing the regular patrol. The goal is to shoot for 40%, so 60% of their time by structure should be handling calls. The other 40% should be interacting in neighborhood watch, going targeted enforcement, targeted complaints from that community meeting, dealing with a variety of proactive targeted community policing ways in their beats and in their districts. We'd have to take them and say do less of that and try and get involved in the schools more or get out and try and interact with the neighborhoods, more perhaps for instance during a neighborhood watch. I also agree with you, the work that has been done by these crime prevention specialists. If we lost them, what would that mean? Doesn't mean that we couldn't have the officers respond to those community meetings to try to provide those neighborhood watch programs but clearly how that usually

happens, your crime prevention specialist goes there, tries to do that introduction. We try to have the beat officer also. But whenever you're on patrol you're at the beck and call of the 911 system. While we shoot for 40% free patrol time we can't tell you where that's going to be. On any given day an officer might have 10%, 20%, we can't schedule that around doing regular patrol services. That doesn't mean we wouldn't be doing any. We would still be doing some things but clearly not what we're designed to do.

>> Councilmember Kalra: The southern division is absolutely gigantic. Most divisions are like that unless you're in a higher density downtown where you might have more officers in a smaller square miles. But is that really realistic? I mean it's -- I understand your point, but is that really something that could happen, without having a deleterious response, to crimes as well as prevention?

>> Rob Davis: Your point is well taken. We clearly wouldn't be able to do it as well as we would otherwise. We would encourage neighborhood associations and others to form larger groups so we could target more people at once. That takes a lot of coordination and as you well know, when you are dealing with community groups that's tough to do on a voluntary base. It is one of those things that we would roll up our sleeves and do the best we can but clearly it would have a deleterious effect on our efficiency.

>> Councilmember Kalra: A number of events on the last few weeks have had a very good response in terms of volunteerism from our community. You may not have a choice but to basically reach out to our neighborhood groups, reach out to our community and have them take a larger responsibility in watching their neighborhoods, whether it be antigraffiti or putting on these neighborhood watch type meetings just to discuss amongst themselves with whatever training materials they can get. It's really a major dilemma particularly when we do see from -- when we look at that time schools there certainly seems to be in some of the schools an increase in violence either in or around the schools and that's a great concern to me, especially because we know the schools, and we're talking about east side union right now whether they're going to be able to keep sports or not, it is a question. For them to be able to talk about security or paying for an officer to be on campus that is likely without question within their budgets or at least it's a long shot. So it's just compounding and I guess it's understandable, the economy, as a compounding issue. In regards to crossing guards, when I -- I met with several of the principals from oak grove school district which is an elementary middle school district that somewhat overlaps with my council district. And all of their schools, they have volunteers. They don't have any city employees. Now we do have some that do major -- I'm pretty certain, City Manager does Monterey, Branham, major dangers. I was clearly, I'm curious as to how that program is implemented, from -- to the schools, is it working with the school district or is it -- how does that get implemented, and just to get a better idea of what kind of impact it would have if it's eliminated?

>> Rob Davis: Well, if I understand your question correctly, the way we allocate the resources, is we take a look at the intersections and the traffic patterns, we kind of rank and rate where we need to put some of our own people. When you have major intersections, Almaden, Almaden expressway, you have people out there doing that type of thing. There are volunteers as you've stated, in these schools. My own daughter's schools have had volunteers doing this. As we've talked to them at that time city-schools collaborative we've attended regularly, this is a major intent for them. We hear about budget woes, and I don't see any ability for them to help us. I believe this is a cut also in tier 2 but if this is a cut we reached down into, there would have to be a significant A interaction between the PD, the schools and volunteerism at the PD to do anything at these intersections. That's going to be a very tough, tough thing to do.

>> Councilmember Kalra: I'm not suggesting that, I understand that the principals in the districts that are purely volunteers, what they'd like to is to have someone train the volunteers, otherwise they seem to be satisfied there haven't been major incidents in terms of child safety. I think it's important to have a presence both in regards to traffic as well as children going to and from school to have a more official presence is what's important. And then I've got a question and this is something that maybe parallel to a question that Councilmember Constant asked in regards to the billboards and the smoke free parks. I'm curious with the billboards, those antigang billboards, is city funding also paying for some of those?

>> Rob Davis: Actually the funding that's being used for that is coming out of what are called asset forfeiture funds. So the district office work with the county chiefs association has identified some funds that we're using to pay for that.

>> Councilmember Kalra: So it's purely -- I understood it was rolled out from the county.

>> Rob Davis: To the best of my knowledge it is from drug seizures and things like that that are funneled from the District Attorney's office as we seize assets. My understanding there shouldn't be any General Fund money being used in this.

>> Councilmember Kalra: As I bring that up, even whatever the funds are being used for that in my experience at least I think that if one or two interactive counselors actually go into the homes that might have a much better impact on impacting youth that may be involved with gangs of a young age or going down that path. And again, it's hard to determine what impact the sign has but I always think that the hands-on impact would be better but if you don't have any -- did we don't have any say over that there's no point in going any further on that.

>> Rob Davis: We do know that they're using the same program as was used in Fresno, Fresno county, they found it was very effective and there was a catalyst through the gang tasks. Through the 13 county process, there was efficacy for doing that, that was one of the reasons that came forward.

>> Councilmember Kalra: They found effectiveness to determine how that led to the programs?

>> Rob Davis: One program but it is a tool.

>> Councilmember Kalra: The last thing, just a comment, obviously these are all difficult and you know, it strikes fear in many of us to think of any of these cuts occurring. But to whatever extent possible that not just as the mayor said, think outside the box but in working with the bargaining units, to see what alternative they can come up with, as well, to try to make sure that some of these programs are maintained or in the case of the fire, to make sure that some of the companies and some of the stations remained open, I think that will benefit all of us to try to work collaboratively, if that opportunity presents itself. Thank you.

>> Mayor Reed: Councilmember Liccardo.

>> Councilmember Liccardo: Thank you, mayor. I just wanted to thank both of the chiefs for their extraordinary efforts with incredibly thin staffing by national standards. I know we do far more with far less, and undoubtedly that's due to the incredibly high caliber men and women we have working with us in fire and police and to our great management. I just want to say thank you and thank you out there to the people who are doing the work. I had a question, actually about station 30. Chief, and I want to thank Jeff Cady and you for coming out to the neighborhoods. Jeff was out there until what, 9:00 last night, 9:30 in market Almaden, and I should probably be apologizing to his family. But anyway, thank you very much for your willingness to communicate with our neighborhoods. Obviously, lots of people are very concerned about the closure of a station, particularly knowing about all the development that's coming in the downtown and all the additional residents, meaning there will be strains on -- certainly on stations 1, 3, and 8. What -- certainly the data that was presented was persuasive, that for those stations immediately adjacent to the incident, it really was a key station for being secondary responder. To what extent does that data into can the secondary impacts?

>> Darryl Von Raesfeld: It does take a look at secondary resource. Part of our criteria, 8 minutes 80% of the time, I think it's 10 minutes for the second unit, 12 minutes to get an effective firefighting on the scene. Jeff might add a little bit more to it.

>> Thank you, Councilmember Liccardo for that apology. It was kind of late getting back. But it was a great group.

>> Councilmember Liccardo: Thank you.

>> It's always a pleasure to talk to the community in terms of informing them about the level effort that goes in into trying to really work through those really difficult decisions when it comes to the budget and how we go about looking for opportunities to create the least impact to them. With respect to your question, we did some analysis to look at the peripheral impact in terms of the ripple effect and we did have a conversation with the folks that were there about what those station is consisted of, fives contiguous stations as the fire chief mentioned earlier. The specific issue of the freeway sort of taken into consideration as far as software tools we use, we use geographic information, it looks at travel times in the base of D.O.T, Department of Transportation speeds, whether it's a freeway arterial and a neighborhood street, for example. With respect to those stations that are immediately adjacent to stations, the impact is relatively small, in the seconds, in less than ten seconds in terms of second to engine. And one of the things we don't talk a lot about is the fact that while the city tends to focus on the first engine to arrive on scene, because that really is the thing that mitigates medical emergency, cardiac arrest, that sort of thing, that first defibrillation, as we get further out in trying to perform this analysis, the data starts to get more and more diluted. Because now you're looking at a broader base of stations. So it becomes more difficult to really understand the true impact of that ripple effect when we start to include more stations than just the adjacent stations. When we didn't in fact include the adjacent stations, we saw impacts in the range of anywhere between four and ten second increases, like in the second due engine how quickly we can put together what is called an initial response and those kinds of things. So this is

where we really start to struggle in terms of our ability to truly forecast what's going to happen when we eliminate a company like that. And one of the things that we have as a vision within the department is to implement this comprehensive records management system that we've been talking about, and then be able to measure when those resources arrive on scene and truly measure the impact, when I talk about time to impact, the chief mentioned, we have response measures, one is response time, the other is confinement of fire spread to room of origin. We talk about that as the rubber meeting the road. When it extends past the room of origin, we start to have extensive increases in loss of life and property. We're putting the information we have available right now to use to bring forward the best impact. But as the fire chief has said, these cuts will have impact. There's no doubt about it, we don't have the definitive answer yet but maybe in the future we will.

>> Councilmember Liccardo: Is there reason to believe that when you look at that measure, that is, that is the fire spreading beyond the Rule room of origin, does that correlate to the other information to tell us those relationships will not be linear?

>> It does very definitely correspond to response time. The fire growth exponentially, in regard to creation of heat, where the heat gets great enough for all contents in the room to suddenly flash over, anyone laying on the floor who is essentially unconscious, will have no chance of survival. It also means if our own firefighters happen to be in the environment when it flashes over, there is also the probability that they will also expire. Contra Costa County had that same event occur I think it was last year. So it's important to get a combination of resources on scene. For a typical single family structure on fire, they need to arrive there, need to be choreographed in such a way to arrive in a certain time sequence. We have three time stamps for engine companies, two time stamps for truck companies and one for fire chiefs. For the heat and gas to be out of the structure, to free us to see potential victims and at the same time it releases heat so we don't have the potential flashover. That's my job, when I put on the research hat, I feel very invested, we are all talk about potential loss of life if we don't really understand all of the impacts associated with some of these reductions.

>> Councilmember Liccardo: Thank you, Jeff. That's sobering, appreciate all the information. Chief Davis, I have a question about the south sub-- the substation which of course we all want to get open because I know it's important in terms of helping the department be able to address issues in the southern part of city. But the station FF&E cost to the General Fund is projected to be 1.5 million of this year. My understanding is we are not opening it in the 2011. My question is why is there FF&E now, when the station isn't open?

>> Rob Davis: My understanding is grant funding. I don't know if the deputy chief or --

>> City Manager Figone: I believe -- Mariah --

>> Hi, Lisa Perez, chief admin officer for the police department. We have grant funds that we have tied to FF&E that we have expiration dates on. We have got to move to spend that money. Some of the General Fund FF&E needs to supplant so we can move forward. We are keeping in minds we're delaying some of the furniture delivery, it is March 2010 to start purchasing the furniture and moving in.

>> Councilmember Liccardo: I can understand the grant money. But I'm not clear as to why the 1.5 million has to move.

>> Some of that money is for equipment and infrastructure to be able to function at the substation and it needs to get put in before we move in. We can't wait to move in before we start putting up things in the building. The building has to be ready to move in so we're going to start that in March of 2010.

>> Councilmember Liccardo: Thank you, good for that. Chief, I think I'm digging in the weeds leer, but as we get more desperate, we stay in the weeds. Page 294 to 296 in the budget, it seems we are seeing a drop in special events. I suspect we are going to continue to see that number remain low, in the subsequent years as well. The budget is increasing in that area by 10%, 9% per personnel. I'm wondering why that discrepancies? It so seem like less of a drain.

>> Rob Davis: A lot of that is being used by off-duty personnel. I don't know why it's listed at 10%, we can look into that and get an answer to that.

>> Jennifer Maguire: I can maybe adds to that councilman. It is in the personal services, salary, benefits, retirement cost would be the reason why the personal services are going up and the budget in that area.

>> Councilmember Liccardo: That's purely cost beyond our control?

>> Jennifer Maguire: Cost per person that goes up.

>> Councilmember Liccardo: Got it. That's informative. The crime prevention staffing, I know we all hate seeing any staffing loss there, as we may losing it anywhere in the department. And certainly, a video is

no substitute for a human being, I think we all appreciate that. Question is, do we need to be allocating getting production materials and so forth set, so we can provide materials online and through e-mails and through our SNIs staff, et cetera, to be able to get information out to people?

>> Rob Davis: I don't know exactly what the dollar cost would be. We do have people working in a video unit. It's not that cost we would be worrying about, it would be what staffing time would they need to put that video together. There are a variety of ways that we could still roll that out. To your point to be quite candid, we could be on youtube, for example. We could link it on our Website and people could view the video in that way. It is not the perfect world, but there is things we could do to get that done, if indeed that is cut.

>> City Manager Figone: One of the concepts we had kicked around was video, but pairing it with the train the trainer approach, using the reserve. The concept is not exclusively a video.

>> Councilmember Liccardo: Help train people who can go out as volunteers?

>> City Manager Figone: And possibly use reserve officers or perhaps the officer ton beat would still go in and facilitate the neighborhood group who have been prepped through the video as well as some facilitation type questions.

>> Rob Davis: One further point to the City Manager's point, we are also exploring the ability in the future to use part time retirees. To bring the experience they already have to the table, not funding benefits and et cetera, but we are looking that through a variety of things throughout the department.

>> Councilmember Liccardo: Certainly appreciate whatever help they can give. Thank you Chief.

>> Mayor Reed: Councilmember Campos.

>> Councilmember Campos: I know this is not an easy budget to look at. But I want to acknowledge that you were actually did what you were tasked to deal with and that was to make some recommendations. I've been listening to the conversation and I appreciate that you're being very frank and providing the necessary information that we need to be able to make these decisions on these vital services. I think that as we have to deliberate on this, the budget, it's going to be tough. But what I'm hoping that as I ask some of these questions, that you're able to continue to be just as frank as you have been with your answers. I think that it is very crucial that as we look at, and I'll start with fire first and then I'll move to police, as we look at fire stations, and we look at public safety, and we look at a vital service that we provide to the residents of City of San José, it would be very irresponsible if we looked at the fire department, district by district. So I want to take more of a broader perspective of look at this particular vital service from a citywide perspective. So the questions that I'm going to ask you are going to relate to that. But yet they do, because the two that we're talk about are station 30 and station 33. So chief, I'm hoping that you can help me by providing crucial information, so that I have the necessary tools in being able to deliberate with my colleagues on what we're going to accept and what we really need to balance as we move forward.

>> Darryl Von Raesfeld: Okay.

>> Councilmember Campos: So thank you. In listening to the conversation, you did mention that right now, we currently -- our response time is about eight minutes, about 80% and as we go out it increases.

>> Darryl Von Raesfeld: Correct.

>> Councilmember Campos: So my question to you is, is there a standard time on a national level for all cities, or is this standard time or did we adopt a particular time for San José?

>> Darryl Von Raesfeld: We adopted a particular time at our last strategic plan, when this was put in place. The standard before that I'm not sure what it was. But in the standards part of the national standard is a four minute travel time that they look at. In San José we meet that four minute travel time 68% of the time right now. With the area that we have we do meet that four minute national standard. Our standard is set up on two minute call taking time, go minutes for turnout time which means from the time the station is rung down to get in their turnouts to hop on the rig and four minutes of travel time. The national standard they look at actually reduces the call taking time to one minute and the turn out time to one minute to get to what they call a six minute standards. And FPA 1710 mentions five minutes which is the turn out and the five minute travel time. Talks about the call taking time as the national standard of six minutes as a 90% range is what they're look for in the six minutes is what the NFP standards taking. Longer on the call taking and turnout. But as we get further and districts get larger that travel time gets a little bit longer.

>> Councilmember Campos: And chief, from what I understand in some information that I read, is that the survival of a particular person without oxygen is about four to six minutes, is that correct?

>> Darryl Von Raesfeld: American heart association guidelines, that's correct.

>> Councilmember Campos: So my concern is if we're already underneath that particular standard, if we eliminate two particular stations and I heard your comments about your response to the questions about the secondary units responding to let's pick station 30, and I know that Councilmember Liccardo was talking about his district, so if we remove that and that station would normally respond to one of the other station as a secondary unit, that increases their time.

>> Darryl Von Raesfeld: Correct. That's part of the ripple effect that Jeff Cady was speaking about.

>> Councilmember Campos: And that could add on correct?

>> Darryl Von Raesfeld: Correct that is from Jeff Cady.

>> Councilmember Campos: And my concern is -- I know you're not supportive of these decisions -- but why would we set ourselves up to a standard that is the minimum standard for City of San José, and we would increase it maybe another 30 seconds, in reading some of the material it could even go up to more than 30 seconds. What does that do for that triple effect, ripple effect, excuse me?

>> Darryl Von Raesfeld: The probability that goes into the numbers and figures we use, I will at least mention that part of it is when it's a -- like a fire, to get to flash-over, let's say it takes five minutes to get there, it may already reach flash-over before they call. One of the four to six minutes before the brain-dead, one of the things we call for in the heart-safe city, community education, it doesn't take the place of the paramedic that has the automatic defibrillator.

>> Councilmember Campos: The other thing I wanted to ask is how and I know that you and your staff answered it, but it wasn't clear to me on how you tally a particular station that responds within their jurisdiction or as a secondary unit.

>> Darryl Von Raesfeld: The program that we have the GIS program that Jeff Cady responded to called Deca, you can click on each emergency zone, tell you what the response times were on those calls. It breaks it down internally and it has its own internal program and the people who do it in the national standards put these standards together and it computes the probabilities for those to happen. That's what we have here in San José.

>> Councilmember Campos: Does it calculate if it goes outside of San José?

>> Darryl Von Raesfeld: It may go -- it dogs do second do thirds do fourth do. There is a ripple effect, when things are busy call times do suffer.

>> Councilmember Campos again I'm sorry if I didn't --

>> Councilmember Campos: I understand that so how much does the -- do the other calls suffer? That's kind of what I think I would like to understand.

>> The application we use basically puts historical data in our dispatch system and puts it in the model. It looks at travel times, that's our basic impediment, how fast we can travel on a surface street. And it takes into consideration reliability. In terms of more calls you have the greater probability as the chief mentioned that the unit is likely to be committed on a response when another response comes in. So in fact it does include that calculation. And then it takes into account okay, if it's committed because as if station 30 were to close, we'd distribute another 300 calls per station in those five station districts that surrounds it. So that will reduce its availability because that means it will be responding to more calls. So it takes into account that when it estimates the time impacts associated with the additional call volume that those stays are going to incur.

>> Councilmember Campos: And so when you were commenting earlier you don't know what those times will be, so we know it is eight, what are the seconds that it goes up?

>> To the chief's comments we literally could go on the application and look at each one of those square boxes and I have a graphic if you want to show it in detail. There are just little squares that we try to break the information into smaller chunks to digest. And it will tell me in each one of those emergency service zones what it's going to predict the second increase in performance is going to be. So in district 30 for example, last night at our presentation, we showed 5 ESZs, emergency service zones which go to dark green, 90%, or 80%, that's our standard, into a color yellow, which indicates somewhere in the 70% range, anywhere from 73% to 79% and it made that estimate based on the increased call volumes that are now going to have to be responded to by somebody else. I can't put the program up there because these things get really sophisticated.

>> Councilmember Campos: Right.

>> Based on the experience I've had with this particular application, they validate year after year, they continue to look at our historical data and compare it to the model to tighten up that ability to do that forecasting.

>> Darryl Von Raesfeld: And as we try to manage the resource appropriately, any reduction does take you backwards from the standard that we'd like to get to.

>> Councilmember Campos: And I think that's what's really troubling me is the standard. And I mean, and we know that the data that you confirmed about the four to six minutes a person is without oxygen, we're already responding in eight minutes, any other second that we add on is concerning. So thank you very much. Thank you. So on the station, it would be very, very difficult for me to support any closure or temporary elimination of fire station. And I think that it's very crucial that we really look at this particular item, whether we're going to close anything down. Because I personally could not be supportive of that but I appreciate that you have given us this data and any other data that you can give us would be level if we need to be persuaded but at this point, this is probably one of the vital services that I just could not support at this time. But thank you for the work you have done. Just a few more questions and I'll go to the chief right now, and I know that a lot of my colleagues have talked about different areas so I'm not going to repeat any of the questions that have already been answered. But I just wanted to go back to the horse mount. And what I want to understand is, I know you said there are currently six or are there ten officers that are currently in that particular unit?

>> Rob Davis: The way it currently breaks down is we have one sergeant and five officers currently assigned. There are two vacancies and the rest of that number totaling up to ten are civilians that currently take care of the horses.

>> Councilmember Campos: So what takes care to the sworn officers and the other people that are part of the unit if the horse mount goes away?

>> Rob Davis: The civilians would not have employment. And the sworn people would be reallocated to the rest of the department to the extent there are vacancies that exist. I believe in tier 1 we're good that there would be vacancies.

>> Councilmember Campos: Like I said, I'm not going to repeat all the other questions. But you gave particular examples as to why this particular unit is crucial to the department and there are no easy answers here. We as a council need to strongly figure out how we can find funding to balance that particular one, and I'll leave it at that. The -- only have a few more questions, and so chief, I appreciate, I'm not going to -- I think the last budget, I took a lot of your time, so I won't take too much of your time this time. And I know that we have only a limited time for our next CSA. Fire chief, regarding the paramedic program, I know you have some -- you're proposing some cuts there, as well. Remind me when we actually this program started that we switched over.

>> Darryl Von Raesfeld: Well, around 1995 we went to ALS provider on our engines and slowly implemented them, I think around '96 time we got paramedics on our engines. One of our firefighters became a firefighter paramedic at that time. And the support medics happened as people promoted, if they kept their paramedic license with them and their skill set they were provided a support medic position for that.

>> Councilmember Campos: I wasn't here then as a councilmember so you can -- do you remember the reason for switching over?

>> Darryl Von Raesfeld: Yeah. Part of the reason was, it was to get paramedics hired and trained was difficult so we couldn't get primary medics all the time on those units. So if there were people that promoted up, the support paramedics provided that primary position on the engine. Since then we have been able to hire enough for primary medics and relief medics. The backfill of those positions as needed wasn't really as necessary as it was at the beginning of the program.

>> Councilmember Campos: And we know that the economic downturn is having an effect on 911 calls. Do we have data on those responses?

>> Darryl Von Raesfeld: Well, we expect EMS call to increase, with the economic downturn, more people will turn to the 911 can a system for medical use. I don't think we have an uptick in that data as it goes forward.

>> Councilmember Campos: I guess my last question is, is there any additional information that we should know about the paramedics that would be crucial for us in our deliberations?

>> Darryl Von Raesfeld: The support medic program adds an extra layer of paramedic on the fire engine. The paramedic program itself, the tier 2 cut would take a medic off of some of our primary units. But even with the reduction of the support medics, we will still have a primary medic on each one of our apparatus us. So the support medic program is really a -- an addition to the paramedic program, that's why we've looked at that as a reduction, because it is a fairly costly program, about \$875,000 a year for the entire program. I believe this cut hit about \$460 million into the budget to reduce it down to the 50 and

we wanted to monitor that. We have not done a good job of collecting any data as to the value they bring to that. I believe they bring a value to that, knowing support medics. We will provide the one which is what most --

>> Councilmember Campos: We haven't done a sufficient amount of -- we haven't been able to do a good job at getting data?

>> Darryl Von Raesfeld: Right. Last contract negotiation we tried to get it to where the support medics would complete the paperwork and complete the forms. Before that they weren't completing much at all.

>> Councilmember Campos: This is my last question so I can move on. Elimination of the arson investigator, and how will that affect us if that modifies forward?

>> Darryl Von Raesfeld: Currently if you compare arson investigators, Oakland which is smaller than us has two or three times more than us. We are the lowest arson unit I can find in the state. We do a good job with our conviction rate. That's what they've focused on the last couple of years and we've improved our conviction rate on arson. There is a possibility through an arson cost recovery system that we're look at. But with that that would leave us with three primary investigators and a captain involved in that unit.

>> Councilmember Campos: Is that mean that less --

>> Darryl Von Raesfeld: Less of them would get booked and less conviction rate.

>> Councilmember Campos: You don't have to give me the number but are there a lot that are not getting investigated at this point?

>> Darryl Von Raesfeld: I think they begin the investigation for fire cause on most of those but most of the smaller fires they won't investigate. Every fatality fire or every large loss will be investigated and continue to be investigated but it does put more burden on those that do the investigations.

>> Councilmember Campos: Thank you. Those are all my questions.

>> Mayor Reed: Thank you. Before we go through the council again, Councilmember Chu still has some questions to ask but we have about a half an hour allocated by this section. I think we can be done by 4:00 to take up the aviation on schedule, as long as the second round is not as long as the first round, as long as it's just a follow-up. I'm confident we can get on in a timely manner. Councilmember Chu.

>> Councilmember Chu: Thank you, Mr. Mayor. Like many of my colleagues, it's very difficult for me to really approve any one of the items on the list. I want to speak specifically about the C-2 program, it was mentioned about the mayor's gang prevention task force, the clientele that we targeted at the mayor's gang prevention task force, I would encourage you, chief, to continually, look for cost recovery to work with the school, the county you know, or maybe ARRE money to continue with the crime prevention programs. And to the fire chief, I have got this idea of by talking to one of the firefighters, he believed that if we take back, bring back the ambulance services, that would really help with -- help with the revenue situation. So I guess a general comment is that we need to put as much of effort into the cost recovery, the revenue generation, when you're talking about the services. You're talking about bringing back the ambulance services.

>> Darryl Von Raesfeld: We had never participate in San José fire, that makes it difficult for us to go to transport. We believe there is opportunity to get more revenue in our support medic program and other areas so we will actively pursue those and aggressively pursue those through this contract committed up by July 2010.

>> Councilmember Chu: A comment for the police chief. I hate to see the sworn officers in positions that we can use the civilian personnel to. I wanted to make that clear to you.

>> Rob Davis: I agree with you.

>> Councilmember Chu: All right, thank you.

>> Mayor Reed: I have a few questions before I go back through the council again. First, a couple of bits of information on some earlier questions. The campaign with the billboards, the antigang initiative, the District Attorney came up with the money. Our PRNS staff are receiving the calls that are generated, based on the number, that's running about 20 calls a day. And those calls are referred to people working with the gang prevention task for the services that families need. The whole idea of the campaign is to reach people who don't know about the services we're providing. We'll evaluate and find out if it was a successor or not. We are getting calls. I mentioned earlier that the public safety budget was increasing within -- it's not this budget session, but the mayor's gang prevention task force budget is holding steady, going up a bit, thanks to the council's previous decision about the safe summer initiative. Areas where we can save money or people think we can save money. My number one pet peeve about fire services, rolling four firefighters for a minor medical call for somebody that's lonely at 2:00 a.m. in the morning. And I know that it's not totally within our control, those alpha calls are part of the contract we have with the

county. Would you talk about the progress we are making on trying to renegotiate that contract to save wear and tear on our firefighters?

>> Darryl Von Raesfeld: We're trying to eliminate some of those low priority calls, what we call a bad hair day, about 15% of our call volume could be eliminated to keep those companies in service for the higher priority calls. So we're seeing if we can look to see if we can do that outside of the new contract. But the new contract we will aggressively pursue those ideas because if we can keep our resources and services without getting something without any added cost to us. And I think the other issue that you talk about is, can you respond lower amount of people to those types of calls, we're actually looking at that. We have a model program that we're starting in station 2's area so see we have ooh two-hour extra resources area, see what type of resources that will help us save.

>> Mayor Reed: What's the timing for renegotiating that contract? The EMS contract is starting right now, the RFQ or RFP, whatever it is, is going out, Jeff cady is one of the people working with us to see where I think there is cost recovery for us, worker's comp is one of the areas. We pay workers comp for workers getting hurt lifting gurneys. What support we can get to help support our ALS program. Separate area that we're pursuing there are a lot of departments up and down the state that are starting to look at that where if we use our first tool or the jaws of life tool on an incident, ambulances can't provide that but we can. So we're looking at charge to the insurance companies for that. We actually have the projected revenue that we might have got from that was around 360, \$360,000. We are looking at that and pursuing that but part of that is our RMS system, trying to indicate how much we do that, and indicate that to the insurance companies what we would charge for that.

>> Mayor Reed: What about charging other agencies, we have a lot of expertise that other departments don't have. Is there a chance to make a little profit on that?

>> Darryl Von Raesfeld: I'm glad you mentioned that. Just a month and a half ago we were accredited, and now we can start to charge other facilities, I don't think there is a big, big amount of money that will be charged but it will make us cost recovery in some of those areas.

>> Mayor Reed: You can go back to transport? You talked about that earlier. Isn't there a an opportunity to get a lot of mileage out of the transportation system?

>> Darryl Von Raesfeld: We have an uphill battle that if we want to pursue transport it's going to take a lot more resources to get it on the table. Some cities had what they call 201 transport rights. Jeff caddy will be the expert on that. If you want to come down, Jeff just for a second. It is complicated for a department to get into transport if they didn't have those 201 rights before. That's what we struggle with. Jeff, would you want to elaborate just a little bit?

>> Yes, where the county has the right to award exclusive operating rights, in order to provide 911 service, there have been cities that have been successful in doing that, through the county fire chiefs we're working to pursue there aren't any barriers for us, to either go directly to compete for that or to be in some type of creative partnership, public-private partnership combining our core strength as the chief mentioned, our resources that are currently in place and then an expert provider's expertise, systems management which is a way to deploy resources. We're going to have to work very carefully and pay close attention to where in the city for what that system design might look like. But this is something we need to pay very close attention to if we really want to capitalize on this opportunity.

>> Mayor Reed: Thank you. Back to fire stations 30 and 33 questions. I know that the call volume at 33 is the lowest in the city. Those are just raw data.

>> Darryl Von Raesfeld: Right.

>> Mayor Reed: But do we know how many times station 33 gets to be second or third in or they get called to backfill? I don't think they're sitting around waiting for that three calls a week. There are a lot of other things they need to do. Do we have call data for that?

>> Darryl Von Raesfeld: As for any call they do for second in that area, Jeff, I think that count included that already. The number we responded for in June, did include that we went to the structure fires or other areas.

>> The total call volume for engine 33 that is available to our computer aided dispatch system, the chief also referred to the idea why they often move into a station and stay there for cover. They responded to 133 in total of which 165 were also in the station 33 first-due district. So as the fire chief alluded to right at this point it's still a relatively, a very low volume, the lowest volumes of the engine companies we have.

>> Mayor Reed: Just to make sure I understand, if you use them to backfill another response, that is not a call response.

>> Correct.

>> Mayor Reed: The call response is it's in their area or their second-in.

>> Correct.

>> Mayor Reed: And are there other staffing models that you can consider for either 30 or 33 that, besides the staffing models we have now, you were talking about the staffing models we have for fire station 2, in this transition when it's getting built, it's the only choice, have you a company or not.

>> Darryl Von Raesfeld: Currently with the minimum staffing requirements, five on a truck. In station 2 we are putting an extra 2 per five hours because they had a five person company. We took that five-person company and split it up so we could have six on there. Other models are really not experience with the contract and experience that we have.

>> Mayor Reed: For chief Davis, you talked about the percentage of time available for community policing or however we he categorize that.

>> Rob Davis: That's the goal and that's what our model is built upon and that's not changing.

>> Mayor Reed: Where do the revenues go from the traffic enforcement team and is there an offsetting source of revenues if we eliminate one of the traffic teams?

>> Rob Davis: There would be some offset in the revenue that comes in simply because they wouldn'ting generating traffic tickets. Again what percentage of tickets would relate to what violation they ticket on.

>> Mayor Reed: Are there opportunities to not respond to some things, like been a suggestion for us not to respond to noninjury accidents. So we don't roll a unit even though there's been a car crash, people get off the street and deal with it themselves.

>> Rob Davis: It is possible to do that I circulate say however there has been a change to the model over the years where it used to be if we had traffic enforcement units in the field and there was traffic accident no matter what the type, those would be dispatched to handle those accident. Now that they're using the traffic enforcement to target the different intersections et cetera, that responsibility has fallen back onto the patrol resources themselves. So as we speak it is not necessarily the case that you're going to get a traffic enforcement under responding to say a collision accident or collision but it will be a patrol resource tofully respond depending on the facility. We could simply draw a policy that says that we will not respond to noninjury traffic collisions where there's not a major traffic impediment being created by that but again what impact that would necessarily have on traffic enforcement unit is still a question because it would probably have more of an impact on our patrol resources than it would on traffic enforcement.

>> Mayor Reed: We've been work on trying to get some help from a downtown night club owners to cover the cost of police overtime. Do we have any of that calculated into this budget, or are we still too far away from having it calculated into the budget?

>> Rob Davis: I do not believe there is any of that that's included into this budget.

>> Jennifer Maguire: We are trying to do an MBA if possible later in the process.

>> Mayor Reed: I notice, on page 242, we have a \$100,000 item for police take home vehicles. What's happening with the take-home vehicles, we have been talk about that for a couple of budget cycles.

>> Rob Davis: We are reducing the number of take-home vehicles that are being used, that is the plan in place ready to be implemented if necessary and also, we have -- basically what we've done with that as well as take a look at exactly who is using them and why and coming up with set protocols for why somebody would be taking them home. We do have to keep in mind there are obviously some units that are return-issues, but there are some units that don't have by contract that call-back pay. Technically there are investigators from all of those -- from a number of units that have call-back pay given to them as a result of them being on call and those people are in those take-home vehicles but we also have some units that do not receive the call-back pay and they are in take-home vehicles as well so we can tie them down for lack of a better description, if they can respond back 24 hours a day seven days a week, in domestic violence situations and some other situation where we don't have call-back.

>> Mayor Reed: My last question for chief Davis, the neighborhood watch program, if we were to have a different model and we used retirees or part time people to do that, do we have a number for what it would take to have that program managed that way, instead of having full time people doing it?

>> Rob Davis: We don't have a number as we speak. Still something we're looking at. We're looking at a variety of things in regard to civilianization. , we would have to vet that out and bring back to you in terms of what that would look like.

>> Mayor Reed: Thank you, those are my questions. We do have some questions from council and I have about a half a dozen people who want to speak before we move off of this topic. So let's -- I think we're going to get there. Councilmember Constant.

>> Councilmember Constant: Thank you. I just wanted to make some editorial comments on response time. Because it's really easy to look at numbers and say there's not a big difference between six minutes and eight minutes or five minutes or four and a half minutes. But I can tell you that I've, when I was a police officer, had to sit and watch someone get assaulted because there wasn't enough officers to go in safely, and be sitting a block away watching someone, because the response times are longer than you would like. I've been there and watched people on too many occasions take their last breath because the fire department wasn't there yet and there wasn't anything more I could do for them. I was there when I called for emergency help and heard the sirens coming, but they didn't get there for six minutes. These are real things to real people. And I've gotten the calls from the fire department, just in time to save someone's life, and two minutes too late to save someone's life and it stinks. Our firefighters and our cops. When they're out there, it's a helpless situation to get there and be there 30 seconds too late. And our residents deserve more. And you know, we've talked time and time again about the must dos should dos would like to dos and in my mind this is a must-do and we're already not meeting what I think are appropriate response times because stretched too thin. We're stretched too thin on the fire department, we're stretched too thin in the police department. We're asking them to add burns in a park, where it can be contained versus getting out of control. We are talking about park rangers that are not going to be there, dangerous people, injured people, and horse mounted, all these things are cumulative, on top of eight years of cuts. And these are real people with real lives that are waiting on us, and I can tell you it stinks when you can't do anything. And we're putting these men and women in that position and our residents deserve better and our firefighters and our cops deserve better and I think we got to really find a way to do away with a couple of pages in this cheat sheet that talk about this service delivery and response time.

>> Mayor Reed: Councilmember Pyle.

>> Councilmember Pyle: Thank you, mayor. I wanted to first of all express my regret that Kim Shunk would be leaving our services. And I do want to tell you that Kim, you are so helpful with our district 10 disaster preparedness forum, which was very -- very, very well received by so many people in and out of the district. And I also want to thank you for the shelter plan that you've put up, especially because it incorporates special-needs people, those that can't necessarily fend for themselves. I truly appreciate all that you've done. In fact, I think that we have -- it's one of the best Websites anywhere. So many thanks for that.

>> You're welcome.

>> Councilmember Pyle: You're very, very welcome. Having said that, I would like to say we're back to the fire department taking over OES. So does that mean you're the top dog, fire chief?

>> Darryl Von Raesfeld: Myself and the assistant fire chief will monitor that, take care of that. We had preliminary discussions with the City Manager's office, originally we were going to have her in there but we do have to get the management structure in there whether it will be the civilian or officer, we'll get that management position in place.

>> Councilmember Pyle: I hope there's some understanding that that can happen. Kim, perhaps you'd like to comment.

>> Just an observation. Both police and fire communications contact me when they feel that they have a need to activate the emergency operations center or they need to pass something along from a disaster partner. So there are strong lines of communication through both the police and the fire department. It's not one or the other. It is both.

>> Councilmember Pyle: Okay, thanks, I feel a lot better, thank you.

>> Mayor Reed: Councilmember Liccardo.

>> Councilmember Liccardo: Thank you, mayor. I also wanted to echo the thanks to Kim, for all her great service. Thank you, Kim, for your time here. We have benefited greatly. I wanted to ask one more question about all this response time stuff. I know it's on everyone's mind and we're very concerned about it. The thing in the back of my mind that's been very disconcerting, in terms of averages, emergency response, the question is whether or not there is a limitation how we have to measure. But if you look at somebody jumping off of a 100 foot tall building, between the time they start and the time they ended you'd say, their average height was 50 feet but that wouldn't tell you anything about what just happened. And I guess what I'm concerned about is, when you look at response times, and you took

about -- look at the probability that a particular station maybe occupied on another call, looking at the average response time may not tell us much about the 20 or 30% of the time when that other station's occupied, what we have to deal with in the minority of case with a much longer response. The reason why -- what I'm getting at is, does it make sense for us to be look at averages or does it make more sense for us to be look at ranges, so we really have a sense of, you know, within the great majority of cases what we can reasonably expect reliably that we can get emergency personnel on site?

>> Darryl Von Raesfeld: Councilmember Liccardo, the measurement that we use is a fractile measurement that Jeff cady when you get into means, medians, averages, the 80% is a fractile measurement that we use. There are other jurisdictions that use pure average. If you use a pure average you can take into account, you can have one 20 minute call, one one-minute call, and get an average. Jeff, I go crazy when he talks about this, we can get you an info memo or MBA, it is not a straight average but a fractile average of the management. You could go to the average and have extremes on either side, the fractile takes out the outliers and all these other things to get to a true measurement of 8 minutes 80%.

>> Councilmember Liccardo: Fine, I'll follow up with Jeff.

>> Mayor Reed: Councilmember Kalra.

>> Councilmember Kalra: Thank you, mayor. Looks like the people are using the billboards, which is good. Thank you Councilmember Campos, for getting details on response time and I think Councilmember Constant put a very good reality to it, at the end of the day, you know, if we don't make it we don't make it there and it has a real consequence to real people and there are real men and women in those uniforms that have to deal with those consequences. And Councilmember Chu was talk about also, the preventive measures, and the long lasting effects, that some of these cuts are going to have forever that we can't go back. And I think one of those does talk -- deal with some of the outreach I was talking about, folks in the outreach on kind of the younger generation and the intervention and the antigang work and getting out there because even not having that for a year or two a lot of our kids can be lost. And end up not only costing their lives in one way or the other but costing us a lot more at the end of the day. And one anecdote in regards to the neighborhood watch, is I did have a neighborhood association meeting which acted as a neighborhood watch meeting last year that was run by a part time police officer that lives in the neighborhood that was using the presentation that Dirk provided him. And he provided him because he was a part time police officer base had enough expertise. So I think it's a great suggestion that a couple of folks have made, uses the resources we have, either part time police officers in our neighborhoods or retired police officers. So I would encourage you to continue to pursue that strategy as well. And the last thing, and I believe the question the mayor asked regarding the downtown policing, those costs have not been incorporated as far as the cost sharing and all that. That's not incorporated in the numbers here and we'll have to go forwards to see what kind of impact that could have. Thank you.

>> Mayor Reed: Thank you. I'd like to take some public testimony on this topic at this time. Please come down when I call your name so you're close to the microphone, we have places to sit or stands down at the front. Ed Rast, Randy Sacani, Ross Signorino.

>> Ed Rast: Ed Rast. Mayor, we have one minute or two minutes?

>> Mayor Reed: Two.

>> Ed Rast: Thank you. The neighborhoods and every time you've surveyed them, and basically talked to the community, the number one priority is always public safety. But we continue for about the eighth year in a row to cut public safety. So it's very disturbing that we're cutting traffic enforcement which is again one of the very high areas, you're cutting the police unit for only \$200,000 of savings because you're retaining the officers, you're not going to hire people ahead. You have the 15 this year and the 25, you haven't fulfilled your obligation to them. Also on the investigations you're not doing eight to 10,000 cases a year that you're not investigating because you're understaffed already. So when you look at and you need comparisons on national crime numbers which you really need to take a look at is the local cities and we rank 13 of 15 local cities. We are three from the bottom on crime. Our vehicle crimes are almost twice the national average. Why? Because we're not investigating things. You're not having the traffic officers out there with the cameras picking up the license plates on stolen vehicles. You're cutting the basic service that people think they're paying for and deserve to get. You're spending the General Fund money on other areas. My recommendation is you don't cut these services or try to find other money for them. Second when you talk to response rates, let's talk about the difference between eight and six minutes. You receive the call and the person has a stroke or the house is burned, the house is burned down and the person is dead. Let's not kid ourselves. Impact of stationfully, I happen to be in the

impact zone. Grader Gardner, district 3 is in it and north Willow Glen is in it in district 6. These are the people that are going to be impacted. These are my neighbors who are going to see the houses burn down and the people dying. Up the street, there is the man who has EMS calls on a regular basis and almost all the time station 30.

>> Mayor Reed: Your time is up.

>> Ed Rast: You really need to look at this stuff.

>> Mayor Reed: Randy Sacani, Ross Signorino, Jeff Weber.

>> Good afternoon, mayor, city council, Randy Sacani San José firefighters. First of all thank you for your due diligence. You asked the right questions and got good solid questions from staff, appreciate that. I won't go over the proving that these are bad ideas. I think you've captured that yourself. I wanted to make a couple of points and wanted to talk real quickly about some good news I think have you an opportunity to. But with respect to the chief's answer on the support medic and why we did it, no disrespect with the chief. I was on the development team with chief Clet and City Manager Figone and a different person was party to that. I'd be happy to clarify that at some other time or whatever you want. Just the use of support medics does save money, saves lives first but saves money but they weren't established for the reasons the chief and to his defense he wasn't on the development team that the as well. Secondly we didn't talk much and on the union guy I don't think you should cut the chief's staff. They don't have staff and they don't have resources. This department is thin on all fronts, on admin and on support staff. Good news, the paramedic RFP program, again I was part of the RFP process back in the early '90s. We have the people here the resources here, at that time there was \$40 million available, 40 million, four-0 available that AMR was putting in their pocket. I will tell you this, local 230 will support and work with this fire chief and this City Manager, I also represent and so does chair, what we call the county council of fighterrers. That group has already said they will work collaboratively with their fire chiefs and in fact on their behalf iwent to the fire chiefs association of Santa Clara County meeting and told them, the unions will work with all of you and partner and go to your City Managers your CEOs, to capture some other revenue. I appreciate your work here. I think you recognize bad decisions, we can't do it. Thank you.

>> Mayor Reed: Ross Signorino, Jeff Weber, Jean Dresden.

>> Ross Signorino: Thank you, Mr. Mayor, members of the council. Mr. Mayor you touched on one of the subjects that I'm going to bring up in regards to the extra hours that our hours that you're keeping open the downtown entertainment area. And you said that hasn't been settled yet, whether the entertainment people are going to help pay, or pay complete for that extra hour of police officering down there. Whether or not, they're going to help defer that cost, still the bodies have to be down there. Our police officers still have to be down there so that's a strain on the police department. Councilmember Constant mentioned not too long ago, on this subject of police officering was brought up, that he only has one police officer if he's lucky in the whole district 1, all of district 1. And I don't know if -- how much that applies to all you other people, with your districts, if you're lucky enough to have one police officer, because our police officers are downtown. Then -- and you approve that extra hour. You approved it, okay? It's all nice to say how hard it is with a police officer. But you did approve it. But now you're coming in, you're going to have a soccer stadium. Now you're going to have a baseball team trying to come here. Those are all strains on our police department and the fire department, just as well, that has to be looked at, who's going to pay for that. At the same time, you want all these things, all these entertainments but you have to think of the bodies that have to be there to patrol these particular areas. And that's not -- and that's not to mention if you're going to have some disruption, during those events, and then that takes more police officers and county and court costs, too. So all those things have to be looked at and maybe the owners who come in with those sports teams help defer the costs and all these things. You thank you.

>> Mayor Reed: Jeff Weber and Jean Dresden.

>> Good afternoon, Mr. Mayor, council, my name is Jeff Weber. Just to let you know I recently retired from San José fire department. I was in the arson unit for 20 years and you can imagine which subject I'd like to talk to today. What that is is, I would just like to help the council maybe understand the unit just a little better to help and assist you to make your decision. The crime of arson isn't just a crime in and of itself. The crime of arson is tied usually with another crime, usually homicide, insurance fraud, sex crimes, I thought I was going to be able to do this without looking at my notes. Insurance fraud, domestic violence, stalking, sex crimes and actions of juveniles. So every time the unit responds they are usually dealing with another one of those types of crimes which we liaison very well with San José PD and very honestly San José PD is a great asset to the arson unit because they help us on all these case and vice

versa when we have a homicide and the building burns down, we process that scene so we get a conviction both with the arson and then with the other crime that we're dealing with. Because these are felony violent crimes. Give you that one more time. Homicides, gang related, insurance crimes, sex crimes, stalking and juvenile. I was a co-author of a cost recovery arson program that was submitted to the fire chief through our fire marshal. Now, what that does is covers the cost of investigations of any arson or negligent fires that occur in the City of San José. We estimated 750 to \$4 million a year could be brought into the city based on our estimates for the cost recovery system. Let me give that to you one more time. \$750,000 on the low end, \$4 million on the high end, and that's based on the fires that we investigate that are considered to be arson or negligent. We can legally go after, by the people who have committed these crimes.

>> Mayor Reed: Hate to cut you off when you are talking about revenues but your time is up.

>> I'm sorry. The arson budget is only \$1 million and we can pay for that and have money in the bank.

>> Mayor Reed: We got that.

>> I'm Jean Dresden. Want to express an issue with regard to moveups, with regard to fire station 30 especially. It is in an area that can go in a circular direction, its service area does overlap with a lot of the other station. It is used twice as often over at the fire training center to help train recruits. It is also near the heavy station so it does a lot of that backup instead of the heavy station which are less able to do the move-ups. I want to note that the fire station are out of service about 20 hours per month, per shift, for training. And that's when a lot of the move-ups happen, it's not just during incidents. Fire staff has acknowledged that if they were to implement this strategy they would have to monitor much more carefully but it would be done by as much of much of the same staff that we're talking about reducing. They are not able to model, they can't look at the fractiles with what might happen with the moveup, so as we have fire going out to the jail and other moveups and these ripple effects, we don't know the impact. We don't know how bad it would be while people are doing that training, while they're off on another item. We might know what the average is, but we don't know where the extremes are. And that to me is very frightening. The budget addendum is supposed to have more information on mitigation, before you lock in on your thoughts in this. I hope that you'll wait for that, and we might all go back and reanalyze that situation. Thank you.

>> Mayor Reed: Dustin Derollo.

>> Good afternoon, honorable mayor and city council, my name is Dustin Derollo. My family and I have lived on communications hill for four years today. I'm speaking on behalf of my brother and sister-in-law who have also lived on communications hill for over five years. I'm here to ask that you keep fire station 30 and 33 open. Response to our area will only reach the eight minute goal 60% of the time. A serious reduction in service that keeps our safety at risk. Personal concern to my family. Just last year my wife's grandmother visiting had a seizure. She received Medicare, I don't know of what might happen had station 33 been closed. While the call volume might not be high it is important to note that the communications hill specific plan required the fire station in the hill due to the unique topography. Our area is difficult to reach and hard to navigate. San José is encouraging infill development and rightly so. We need to serve the dense neighborhoods that are being created. Taking a look back just one year ago the city budget document credited fire station 33 and fire station 35 with improving response time performance. San José's population growing we cannot afford to step backwards by reducing our fire department. I know this budget imposes impossible burdens for you. I know you all value public safety and that you're going to make the right decision. Thank you.

>> Mayor Reed: Thank you. That concludes the public testimony on this section and if there are no additional council questions at this time we'll move on to the next one, which is transportation, aviation services area. Take a minute to switch staff. Are we ready to go?

>> Jim Helmer: We are ready to go.

>> Mayor Reed: Take it away.

>> Jim Helmer: My name is Jim Helmer. To my right, Bill Sherry, aviation director, and to my left, Jim Ortbal, assistant director of transportation will assist. We may have aid to address traffic enforcement, if needed. To my right, these are our desired outcomes primarily for these three partner departments. Equal for the airport, police and the Department of Transportation. And they are all becoming more increasingly more difficult to achieve. This slide reflects our ten must-do core services. And when you quickly glance over those, the decisions in terms of where to make reductions or alternative service delivery decisions, is equally difficult, and these are the areas that we are going to focus most of our attention on today. In the surface transportation area that I'll be talking about the most today, our core service, key service priorities

revolve around safety, mobility and determination of assets. We have gained on our injury crash rate per thousand residents this year and we are at less than one-half the national average for injuries per 1,000 residents. The chart on page VII-307 illustrates that very clearly and the text on page 3 13 really describes our approach how we do that year in and year out. The area of mobility and I might add accessibility, we know the significance and the importance that the efficient movement of the people and goods on our arterials and the safe and effective movement of people in our neighborhoods, how important that is to our economy and how important it is to our residents. We will be focusing a lot of attention on a next generation traffic signal system which was a prop 1B grant and we will continue to try build a world class multimodal transportation system that we'll talk more about in the capital funds. And the infrastructure condition, you all know that story. How far our deferred maintenance backlog is. And that really is our Achilles heel. Underneath our three priorities is sustainability. Every one of our investments whether it be in our infrastructure or the way we maintain our assets or the type investments we make we look at sustainability and make sure we do everything to reduce energy, reduce trips or produce greener initiatives that will align to our Green Vision. And consequently we can't do everything in those three priority areas, so we have to focus on reducing those areas that we would like to do, but that we just can't get to. An example would be aesthetics. And median landscaping is an aesthetic area that you'll hear more about how we have to make major cuts later. I'd like to turn it over to Bill to talk about key priorities here.

>> Bill Sherry: Thank you Jim, good afternoon Mr. Mayor, members of the city council, Bill Sherry, aviation director. Jim started off by saying, it's becoming increasingly difficult for us to meet our outcomes. I think it could be argued that in this budget we are not meeting our outcomes. In our budget we defaulted to our basic core competences of safety security and passengers, we are trying to meet our regulatory compliance and that in itself is a major challenge for us. To complete our work on time in a budget. You'll see on this next bullet, an operating budget with declining resources, I would argue that we have a very difficult time in doing that but we thankfully have the completion of the terminal area improvement program that will bring enormous benefits to the passengers and customers who use our facilities. So we should see a quantum leap in terms of our ability to provide better customer services. Over the years, we have made great strides in reaching out to our neighborhoods and our business community. And that's something that we want to retain. We think that's a very important aspect of our work. And we will certainly try to do so. I said to you in past budget presentations, and I'll say it again, that for the next five to ten years, in so far as the airport is concerned, maintaining competitive rates and charges will probably be our biggest challenge. We've got a huge mortgage that will kick in next year, and paying that mortgage, along with the operating expenses, and keeping reasonable and competitive rates and charges, is going to be a key challenge. We also want to maintain and aggressively pursue new air service. Maintain the existing air service, and look for new air service. And that's, of course, a huge challenge, in a contracting marketplace. We have two sides to an income statement. Profit and loss statement. The revenue side and the expenditure side. So as we're looking at controlling expenses and reducing resources, we also want to seize every revenue opportunity that we can. This council in the past has supported major revenue shifts. I think over the last three or four years the airport has renegotiated every major revenue source that it has. And that is helping ease a lot of the budget constraints that we have this year. But looking forward, I think we have a huge opportunity to the West side developments, and that's something that I think, as a city, we need to aggressively pursue. And then again, as I point out many times, our best asset is also our biggest liability. And that is, our proximity to downtown. We are an easy airport to access. Our customers love that, how easy it is. But it's also a huge liability, because we're right in the middle of a huge residential area, and of course we're next door neighbor to the downtown core. So we want to be the best possible neighbor that we can be. Looking forward, the impacts of this budget, we're going to see a 24% reduction in airport positions. That, combined with next year, would be over a third of our positions will be eliminated. Of great concern is, all did while we're bringing in new facilities. Just to give you some numbers, we're going from 400,000 square feet of terminal space, to 900,000 square feet terminal space with less staff. We have more runway lights, taxi way lights, infrastructure that has to be maintained, again with declining resources. We're thankful to the fire department, our partners in the fire department and the police department for helping us reduce staffing, as our activity has declined. We're going to continue to seek efficiencies as the year comes through and we're going to hopefully come back to the city council in the mid year budget and recommend even more efficiencies. Of great concern to me is not only the staff resources that we're going to lose, but the changing in the existing staff and the staff we're left with

because of bumping. All the while we're transforming and launching a new airport, we're dealing with staff from other departments because of the impacts of the layoffs and the reductions in positions. As I noted previously, our biggest challenge and your biggest worry for the airport I think should be for the next five to ten years is controlling costs and keeping our cost competitive in the nationwide and also global marketplace. With that I'll hand it back to Jim.

>> Jim Helmer: Is biggest impacts that we believe will occur in the surface transportation area are in the elimination of all but six remaining maintenance personnel to maintain our street lands scaping median islands. This will result in a significant blighted conditions, more litter, more weeds, more dead plant material. And our lessened ability to respond to those concerns. Next, the elimination in the police department of one traffic enforcement unit that was discussed extensively earlier, as well as three traffic calming positions that deal with resident concerns in neighborhoods. And two additional positions in D.O.T. that handle events management and construction management for projects in the downtown area primarily are going to really limit our department's responsibility and the police department's responsibility to respond to resident traffic concerns and business community concerns regarding special events. We are expanding parking promise around school zones. These are primarily in outlying areas where principals and superintendents like that model and request more of it. And we will be expanding park meters through the installation of solar powered pay on foot parking station in the arena Diridon area to collect revenue from vehicles that are constantly using those places for arena and event park. I can speak to the D.O.T. organization thus flat thing our structure further as we know we will need do that further next year as well. In grand total there will be a total of 22 positions proposed for elimination, in addition to the nine we just reduced at mid year due to the declining CIP revenue picture. So as unpleasant as these reductions and service reductions are, when compared to other transportation services such as signal, sign or roadway mark maintenance, signal timing efforts or reduction our pavement maintenance crews, these were the less detrimental in our opinion. What will we focus on, just really briefly, those three bullets on this slides, they align to my prior discussion arounds mobility, efficient multimodal transportation solutions, and focusing on our critical infrastructure. I have one quick comment on those three, and that is, we have to leverage every federal, state, and grant dollar we can find. We're relying on leverage dollars more and more, and we must capitalize on any redevelopment, agency investment on infrastructure in the public right-of-way to reduce our O&M cost. I'll return its to Bill.

>> Bill Sherry: Day in day out morning, noon and night, our jock is to provide a safe environment and secure environment. This budget attests to that you can rest assured of that. Our program on time and on budget is of key importance. You've heard me say in the past that our expenditure rate is roughly \$1 million a day. Simple math, one day delay is \$1 million. The importance of keeping that program on time and on budget cannot be overstated. The council should be very pleased of the work that's been done in the past and the work that you've authorized in the noise mitigation program known as the act program. Over the years I think it's about close to a ten to 15-year program. We have spent over \$150 million, and mitigated and noise-proofed and sound-proofed over 2600 homes. That program is winding down, and is completing this year. And the council should take great pride. I think in terms of the nation's airports, we're probably one of the most advanced in terms of what we have accomplished in noise mitigation. We're going to be activating new gates, ticket counters and concessions. Talk about concessions, all the while today, and going on for the next six to nine months, we are literally building a new mall out at the airport. We've got 40 new stores, roughly 20 retail stores and 20 food and beverage stores that are going through the design and construction phase to open up when we open up the new facilities. Discretionary activities are limited in this budget. And so I think we can all anticipate with declining resources that our response times and outreach is going to be somewhat limited, and we don't want to shy away from that. There are going to be impacts to this budget. And we need to face up to those impacts. We also want to make sure that we're not penny wise and pound foolish. We want to make sure that we're capturing every grant, every revenue opportunity we can because that saves jobs and brings more services to the passengers and to the traveling public. In the two-year horizon, we want to complete the modernization program. We're going to cut the ribbon on terminal B in this coming year's budget. In June 2010 that's going to be a huge showcase for this city council and this community. But that doesn't complete the modernization program. We probably have a year and a half to two years worth of tag along projects following that ribbon cutting that will complete the mods earnization program of this airport. In the year 2012, that's when the last construction vehicle probably should leave the airport. You should take great pride that you will have the most modern, efficient airport in the nation. I can think of no other airport in the U.S. that has gone through such a sweeping mods earnization program. You will have

the latest in security systems, building maintenance systems, and efficiency systems. And you should take great pride in that. But with that comes a huge mortgage. And that mortgage, as I noted before, kicks in next year, about \$1.3 billion. And so we've got to pay that mortgage, and being very mindful of our cost. So with that, we anticipate further cost reductions in the future to try to find more efficiencies. We're also in next year's budget considering more layoffs and position reductions as the capital improvement folks complete their task and move on. We have as I stated before, requirements in our airline agreement to maintain the cost per emplaned passenger rates. So maintaining those in a declining contracting marketplace is going to be particularly challenging. I've noted previously the air service challenges in a marketplace that's contracting but nonetheless we've got to be diligent and go out there and fight the battles that need to be fought in order to try to get the additional service. And I cannot overstate the importance and the help it would give us to get community support in trying to achieve those air service development goals. And with the community's help, and particularly local businesses, getting engaged in that process, we think we can achieve those goals. I'll hand it back over to Jim.

>> Jim Helmer: Okay, Mr. Mayor I'm going to try wrap this up quickly. On the two-year horizon in surface transportation, just six months ago we didn't know we were going to have a federal stimulus bill. We didn't have high speed rail funding nor did we have certainty on the BART. With those three major actions that have occurred we're looking at possibly \$5 billion flowing into San José for construction ever multimodal transportation systems, along side of regional highway improvements and local improvements like the autumn street extension. So you're going to see a lot of focus for us to keep the economy moving in jobs creation and transportation area. You will see a lot of surface utilization, our push on the industry for clean technology street lights, and our testing of red light running video camera equipment. Unfortunately we're relying a little bit too much on grants for our day-to-day business and we have to continue to find a way to stabilize our ongoing funding sores and will continue to do that as well. We're going to have a declining ability to manage traffic impacts in neighborhoods, as discussed earlier. And we'll need to work effectively with our community in solving those challenges. We'll also continue to see, at the current rate of funding, an accelerated rate of decline of our transportation infrastructure condition. In terms of the tier 2 proposals in this CSA, there are two that have been identified. Further reductions in traffic-calming staff which would actually eliminate 1.5 more positions to deal with community concerns. Thus, severely impacting our ability to address any quality of life or nonmandated type of request that comes from our community. And an additional proposal that would be difficult, as well, would be the disconnect of 6,000 street lights on arterial roadways in industrial parks and commercial areas which would save about \$450,000 per year on an ongoing basis. That is not our priority. Our priority is to continue to drive the industry. I'll turn it over to Bill for the closing comments.

>> Bill Sherry: So in summary, Jim and I are focused on safety and regulatory compliance. That is our key priorities. Those are our key priorities. But yet we're doing it with shrinking resources in increasing maintenance backlog. As noted previously the importance of maintaining competitive rates and charges at the airport. And I would just close on a note that if you think of all past and present world economic powers, those communities, those regions that drive dollars, they all have one common thread, and that is, a strong, vibrant transportation network. We want to be a global city. We need to have a global transportation network. And with that, Jim and I are available for your questions.

>> Mayor Reed: Okay, I'm sure we'll have some council questions. I just had one comment that I want to start with, and that's the chart on page 307, that shows the San José injury crashes per 1,000 residents. I talk about this every year because it is extraordinary. So on behalf of over 3,000 families who did not get injured in a car crash in San José comparing us to the national average, 3,000 noninjury, noninjured people, that I think are Department of Transportation, our police department, our Public Works department, everybody that handles this roadway network, I think, takes -- should take a lot of pride in that and get a lot of credit for that. So those people that didn't get hurt, thank you.

>> Jim Helmer: Thank you, Mr. Mayor. We collectively appreciate those comments.

>> Mayor Reed: Councilmember Kalra.

>> Councilmember Kalra: Thank you, mayor and I second the mayor's thought that oftentimes people don't think of transportation as a public safety issue but I certainly is, those numbers of outstanding and I thank you for the presentation. Two different areas, one in regards to the airport, I know we're all excited about the new airport, but the excitement is tempered because of the cutbacks we have to make and the market, the current recession that's affecting air travel. And the primary concern I have in that regard is the operation of a safe and secure airport which you mention as the number one in terms of service delivery as far as priorities. And in that regard, in particular, is communications. Even if the foot traffic

may not be at the highest level yet, we're still adding a lot of square footage. And I want to -- with some level of detail see what kind of impact in regards to emergency communications will occur with these cuts at the airport.

>> Bill Sherry: Our -- just for clarification of the question, are you referring to communications with passengers or are you referring to communications with partnering agencies?

>> Councilmember Kalra: Well, with -- the emergency communications. So is it the fire department that does -- like if someone calls -- if there's a 911 type of emergency at the airport, it could be just someone falls down, is injured, needs medical assistance, somebody has a heart attack, how many operators will there be on a line if someone picks up the phone at the airport and says we have an emergency over there?

>> Bill Sherry: Okay. Councilmember we have an airport communications center that is staffed 24-7. That center has hundreds and reluctance of cameras throughout the whole facility. We obviously partner with the PD as well as the fire, so we have operation agents roaming all the facilities, both inside and out, air side, land side, they are all equipped with radios Todd to the communications center and they can have immediate response. No cuts are being proposed in any of those areas.

>> Councilmember Kalra: So even the communications center, when someone picks up the phone there's not going to be any lack of resources in the A people that answer the phone?

>> Bill Sherry: In emergency services acknowledge that's correct.

>> Councilmember Kalra: Thank you. Jim, in particular the blighted streets, some streets are a little more blighted than others already, even before we're talking about these cuts. And I want to talk about that in regards to how neighborhoods kind of take ownership of the landscapes or of the streetscapes that most affect them. And I bring this up, for example, Chenoweth which is a neighborhood near where I live, the landscaping was removed. No one knew it was going to be removed. It was determined after the fact, cost cutting measure, particularly with these anticipated cuts coming there was no more funds to maintain the landscaping. Now, in that situation, if the neighborhood had known they probably would have or could have volunteered, if it's possible. My question is looking forward, looking at the bureaucratic aspect of it, how realistic is it for a group of neighbors like right now if those same neighbors said, you know, we'd like to plant, it's all dirt now, we'd like to plant some drought resistant plants and we'll take care of it. Is that something realistic that can be done without going through too much red tape?

>> Jim Helmer: Thank you, councilmember. Looking forward, it's a number one priority for us, in the street landscape area to discover all types of service delivery models that we can. We are work closely with volunteers, neighborhood associations, our attorney's office, and landscape companies, as well as others, to look at ways in which we can salvage as much of the living landscape material that is out there and keep it look good in a cost-effective manner for a sustainable period of time. At the same time, there's about ten median islands we've identified that are still in great shape, with good landscaping, that we want to aggressively work with those communities, and see if we can find a type of an assessment model that they would be potentially interested in keeping it looking as good as it is, before it falls into further decline.

>> Councilmember Kalra: And so, to -- a more specific question then would be if there is an area along the sidewalk, and some neighbors want to go and plant plants there, what if any obstacles or hurdles would they face?

>> Jim Helmer: Well, I think it would depend upon the specific neighborhoods, its ability to assure continued maintenance levels and replacement strategies for plant material. They would contact our department, Kevin O'Connor, our deputy director in transportation, would work with them, and we would bring in other departments as needed.

>> Councilmember Kalra: And I thank you for that response. And I bring it up because just as we are talking about public safety, the main priority is the main priority, make sure the recorders safe and there are not hazards and because of the budget situation we have to lose some of those functions like the landscape maintenance or even landscaping altogether, the opportunity to have neighborhoods step up, as long as it is reasonable, not the too many obstacles, many neighborhoods would consider it because it is their entry way, gateway into their neighborhood. Appreciate very much. I've spoken enough today. The last thing I want to say is I want to wish the Mayor's agenda manager Nick warrior, had a birthday yesterday, he does a lot of work to make sure these meetings run smoothly, happy birthday Nick.

>> Mayor Reed: I'm pretty sure he's working this weekend. [Laughter]

>> Mayor Reed: Councilmember Pyle.

>> Councilmember Pyle: Thank you mayor. I'd like to begin by saying congratulations. This is for the airport. I have walked every step, I think, I had a very aggressive tour guide when I went out there. And it is just stunning. It's got a definite wow factor. When people go in, when we publicize it enough in national magazines and international magazines as well, I think that will portend well for us. I did want to ask, since you mentioned grants, do you have a grant writer on your staff, or is that -- is that a silly question?

>> Bill Sherry: Yes, we do. We combine those functions with our governmental affairs as well as our finance department, that the governmental affairs will act as the liaison in order to try to get the grants and then once the grant is received and the application and the grant itself is managed through our finance department. So we have a very active and proactive grant management staff.

>> Councilmember Pyle: That's good to hear. Only 40% of the travelers leaving San José can reach their desired destination. This is certainly no news to you. Do you think that with the buildings that have been sound proofed in place, you said 2500?

>> Bill Sherry: 2600.

>> Councilmember Pyle: 2600. Do you think it's at all reasonable, and the lighter planes, that the noise factor will be decreased enough so there can be more traffic which would attract more airlines? Which would also give us more straight destinations?

>> Bill Sherry: The answer's yes. I think we've made major headway in terms of reduction of noise in aircraft design. Our entire fleet is stage 3 aircraft and we'll hope to transition into a stage 4 aircraft which is even quieter. I'm asked what my hope for future of this airport is and I think it's incredibly bright. We've had issues and problems with the airport in terms of its environmental impacts to the community, we've also had limitations with the air field, we had olders antiquated facilities that were not as efficient as the airlines would like. But in the future, you have a community that is solidly supporting this airport. You've got an air field infrastructure that provides more than enough capacity so that the taxi times and the ability to get in and out, there's very, very few delays, there's very few weather delays, we're going to have more than sufficient terminal capacity. And I think looking at Northern California, we've got the growth coming in the South Bay, we have a larger catchment area than Oakland or San Francisco, we've got more household income. So in terms of the future and being able to capture the flights I think this council would like to get, I think the future is very bright.

>> Councilmember Pyle: Well, I'm so glad to hear that. And then the other thing is, the \$5 billion, you can spend every penny, right?

>> Jim Helmer: Over time, we can.

>> Councilmember Pyle: And so I would imagine that that would certainly help the airport, too, in that you're hiring more people You're doing more to get the economy moving, and in reference to jobs, and money flowing, I think that would be absolutely terrific. And some of the predictions from some of the analysts like Bob Brinker who is a stock market guru, are extremely good. In fact, in every recovery period from every recession we've had with the exception of one, there has been about a six-month end of the problem, and then things begin to improve. There is one exception, you can imagine what that was. It was 2001-2002, which was further exacerbated by the 9/11 situation. So let's hope this one can recover a little more quickly. I do want to talk, too, about will the traffic calming, the reduction of the traffic calming team put the community at risk for traffic losses?

>> Jim Helmer: Councilmember Pyle, I seriously don't think that will be the case. We are going to have to be more selective in how we understand the problem, how we explain our difficulty in responding to it. It may be that we can eventually get to it but it will take much longer. If there's any concern that there's a safety issue with speeding or speeding or other reckless driving behaviors, we will continue to make that a priority with the police department. But it is those would-like-to-have kind of requests that we are going to have to not assign our limited resources to but focus on the more mandated items.

>> Councilmember Pyle: I understand you have a nifty sign regarding how many spaces are available in various garages. Jim, would that be you? That is awesome. We really like that.

>> Councilmember Pyle, yes we have installed a park guidance system that lets parkers know where space is available in our garages. It is very effective for the convention center, so I think it's really helpful for visitors coming into town. So we're very happy with how that's working out.

>> Councilmember Pyle: Keeps them here, keeps their money here, we like that.

>> And it does for the city garages.

>> Councilmember Pyle: And I just want to congratulate you for securing the stimulus money for the pavement maintenance. That has been very well received as you can imagine in the district. I want to talk, follow up with Ash's comments regarding the landscaping. Because we got a few calls, and in

reference to Camden, pretty high, I'm wondering about the erosion since the bushes have been removed. That is a hilly situation. And in those cases, if the neighbors could do something, I don't know when they'd do it. They'd be on a hill out there trying to help with some landscaping. There is water there, is that correct? It's just a case of keeping it up, whatever happens in there? I don't know. Any suggestions?

>> I would say this. On any particular areas, we will be informing the council in each district those areas in the next fiscal year that we're going to be renovating or removing plant material. We'll inform you next year what our plans are on that. Any particular neighborhood associations or residents that want to work with us to be able to do maintenance on their own, we're happy to work with them. Certainly the road sides are a much safer place than median islands. That's a much simpler and easier effort to handle. So any neighborhood associations that you want to work with us, we're happy to work with them.

>> Councilmember Pyle: Good, I'll take you up on that. Our city forest is a phenomenal organization. I just recently saw them in action planting 44 trees in record amount of time. So how -- how does their funding of \$120,000 compare with last year?

>> Jim Helmer: We're remaining -- their remaining whole this next year. We have -- I informed them that three have one more year of funding on an Americorps grant and then we have to go through an evaluation of the budget to see how we do. They're remaining whole and will not be taking a reduction.

>> Councilmember Pyle: That's good. You can tell me how many traffic calming I guess you call them trailers that we have in the city? The ones that have the sign that say you are going 45 miles an hour?

>> Jim Helmer: We have about alternative trailers. We would have had more but we had to return some funding at mid year. And then we are going to be equipping six of the Toyota Prius parking patrol divisions with trunk mounted units so they will act as speed display units while the units are out near schools.

>> Councilmember Pyle: Are they something that the stimulus money could be used for?

>> Jim Helmer: We'll investigate that but it's probably not a category of stimulus funding.

>> Councilmember Pyle: All right, thanks for all your good work. We really appreciate it.

>> Mayor Reed: Councilmember Liccardo.

>> Councilmember Liccardo: Thank you, mayor. On the subject of stimulus funding Jim, are we expecting an additional -- I know we've got 12.7 ARA money for street resurfacing, we're expecting imminently. There were rumors of another disbursement for street resurfacing.

>> Jim Helmer: It's not a rumor. It's true. We will be getting another 2.4? Million that we will continue to apply to our street system, following on this \$12.7 million.

>> Councilmember Liccardo: Fabulous, thanks, Jim. In terms of sort of keeping the city whole moving forward, does it make any sense to move any of our General Funded mysterious resurfacing money out of this year's street resurfacing budget to move on to traffic calming or landscaping to be able to keep -- that way you're not dealing with a large spike in one area where you don't have employees and having to lay off employees in other areas?

>> Jim Helmer: Go ahead Jim.

>> Councilmember Liccardo, when you look at the street maintenance area as well, that area has not been funded up to the level that it's needed to over many years and we have a significant backlog in terms of one time maintenance needs as well as an ongoing shortfall and we believe the balance that we've proposed in this budget tries to maintain safety levels as high as levels as possible while continuing to maintain the street network in as good a condition as possible. If we underfund the street maintenance over the long term the cost of that is going to be very significant. So any amount --

>> Councilmember Liccardo: I don't dispute any of that Jim. There is no question if we had that money we would be spending \$450 on street maintenance which we need to be spending which we haven't. The question is in terms of dealing with the challenge in which we've got people who are qualified to do, once they're at task, we're laying off, or somehow are being bumped, and another set of people who are now faced with something of a windfall of work, it's probably necessitating us to do additional work or hiring to do some of that. Does it make sense to do smoothing here?

>> In terms of our street maintenance workload we are sort of managing over a two-season construction period, this year, next year, we are not hiring any new people in the street maintenance area. In fact we have one reduction of a program management position. We have even out the workload so we are doing a roughly equivalent season this summer and next summer. In the traffic calming area we are looking at a reduction of three positions. We anticipate redeploying some of those folks, and we are pursuing the red light running enforcement pilot that could be a home for one of the individuals, and then we're working

with the redevelopment agency in the SNI area, if there is any area to use some SNI funding to still do traffic calming and SNI traffic calming project implementation.

>> Councilmember Liccardo: Great.

>> So we are trying to certainly manage the workload and the staff in trying to smooth that out every two-year period.

>> Councilmember Liccardo: I appreciate that, thank you. Something of off the beaten path type question, I thought I'd ask anyways. At the VTA level as you all are aware, we're investigating roadway pricing to the point now we're implementing it 237, 880, two other corridors, 880 and 101, the cost of highway pricing that will pay for a lot of other infrastructure in the corridor, given what appears to be undoubtedly a chronic shortage of resources and knowing that we are now building, with grant money, \$15 million from the state which I understand that is been released, is that right? Or we expect it to be released soon, along with some other funds we have, a \$20 million infrastructure we're building in synchronizing lights and different things, is there any capability to built into that synchronized corridor an ability to employ the same ability to do roadway pricing in synchronized corridors so if people can day advantage of those corridors they can do so with -- and still provide some resources?

>> Jim Helmer: Well, that's a very complex question and I see where you're going with it. Our number 1 priority or roadway pricing on our freeway systems is to make sure that we retain the -- as much revenue as generated as possible to be used in the counties where the tolling is occurring and not to go to other counties. The next priority is to make sure we build out the 2035 transportation system improvements that VTA and all of the cities that we have identified as our top regional highway, as well as transit related projects. And then I think a tier below that, councilmember, would be to look at using those funds on our arterial roadway systems for greater technology. Whether or not pricing could occur on those types of roadways, I have not heard of that type of a solution, but we'd be glad to look into it further.

>> Councilmember Liccardo: Okay. I know you've got plenty of balls in the air. I was just wondering if that was something we were thinking of. We'd probably have to implement it first to see if that works. I know certain areas are experimenting with pricing just to get into cities, which I know is something of more of an extreme approach. On the parking, the additional expenditures for parking officers, is that entirely, I know that's been talked about quite a bit at the parking board level. Is that entirely cost-recovery, or is any of that actually pulling resources out of General Fund money now?

>> Jim Helmer: It's entirely cost-recovery. The four parking officers and a senior that goes along with them actually are providing potentially providing positions for displaced parking control officers at the airport. But at the time fully cost-recoverable.

>> Councilmember Liccardo: Okay, great, that's helpful. And then finally Bill, I just wanted to tell that you your neighborhood services program has been fantastic, Joanne Sanfilippo and her team have been extraordinary working with the neighborhoods. I'm grateful because of all the challenges we've had, and she's been wonderful working with many of our folks. I heard initially we're losing four positions there. I see in the budget document it suggests two positions being eliminated. I wasn't sure which was the case.

>> Bill Sherry: We are losing staff. I'd have to refer to staff as to how many. The way I look at it, we had a very aggressive program in the noise mitigation area, the act program that I mentioned earlier, is now winding down. With the completion of that program I think we are probably right-sizing our community outreach staff and the resources we have there. It's very important to me that we've made such great headway that you referenced that we not lose that headway. So I think we'll still be able to be responsive to the neighborhoods and still be able to meet their needs, albeit it will be less than it was in the past because of that program winding down.

>> Councilmember Liccardo: Okay, thanks, Bill.

>> Mayor Reed: It's 5:00 and we still have a quorum, I just have a couple of requests for questions. I think we'll finishing up this CSA this afternoon, as long as we can complete a quorum. Councilmember Constant had questions and Councilmember Herrera had questions.

>> Councilmember Constant: Thank you, I just wanted to make more comments than questions. Today, a publication came out this morning from the -- what is it, the American association of state highway and transportation officials, and trip, which is a national highway research group. And we got the dubious distinction of being the second worst roads in the nation today in the report that came out. Second only to Los Angeles. And this is something that I've been commenting on, and this is not your fault, Jim. We know that. Neither Jim, actually. But this roads way maintenance and this deferred maintenance, that half a billion dollar bill we have out there, it's just something we got to come up with a plan with. I know we're not going to fix it this year but looking at the backlog that we have and the ten-year needs, I just want to

keep every opportunity I get to say this, I'm going to say it. But there's a 56-page report, that just popped up on my e-mail today which I look forward to reading. But it points out that governments failures to keep up on the infrastructure maintenance cost of each driver about \$600 a year. When you think of the drivers in our city, all the money they're paying, it is something we have to keep pushing for. So I love it when we get picked to be number one or number two or number three, on some list. This is just a list I'm not proud to be on. I know you guys are working hard and we're not giving you the resources you need to do what you need to do. But we need to get there. But I did have a question. And related to the parking garage here underneath City Hall. I know we have the reduced hours that are mentioned you know as part of our cost savings. Have we looked at, or could we look at, the automated parking validation payment machines like we have next door at 4th street and at the convention center as an alternative to the full staffing we have in our park garage? Because I see it works pretty efficiently at both locations. What are our options there?

>> Councilmember, we certainly could look at that. It has been very effective at other location. The level of customer service is not quite as high, if a customer does have a problem, it's a little bit longer of a response to get to them, that type of thing. It is something we can actually explore. That's true, Jim mentioned that we do have heavy volume after council meetings and those types of things. So in terms of speeding people through, certainly the attendant helps in that regard. But as we continue to look at a difficult budgets situation next year we can certainly look at it and see if there is a more efficient way to do it. It would probably be a year out before we would have that type solution but it's something we could look at.

>> Councilmember Constant: Our office put out one of the cost calculation today, but it is something we need look at. Whether it be, as a replacement you know for people who are here there, reduction, or a way that we can extend the hours without extending the people-power, to keep it. Because I'm always frustrated when one of us or all of us have an event on the Saturday or Sunday, official city event and our garage isn't open. But if we have those machines there, we could make our facility available during those times for an automated purpose.

>> That's a good point. We are cognizant when things do go wrong, and people are stuck in a parking garage, frustration builds fast. It is something we can look into.

>> Councilmember Constant: One request for an MBA, not particularly for this CSA. But we have a lot of personnel reductions in the budget both in vacant and actual space. Is it possible to get an MBA that delineates how many are first line staff and first level supervisors versus executive management versus executive management?

>> Jennifer Maguire: Jennifer Maguire. Airport was the first on the list. By department and classification, we're showing what the current vacancies are in the city, what is being proposed for elimination and what is being proposed for replacement, you can see the vacancies that get filled by the bumping and replacement. That will show the net vacancies by the end of the day. It would delay the MBA, I'm not sure how much time that would take to prepare. We just don't have systems that can delineate that by categories that you're talking about.

>> Councilmember Constant: Maybe without delaying that perhaps it could be a supplemental MBA. I just think as we're making these decision we tend to look in the silos of the CSAs and not at the overall impact. And I think going through the budget, the only one that really specified the real flattening of the organization was PRNS. And I think that is something that we should be looking at as well.

>> Jennifer Maguire: We can provide you for all eliminated positions in this budget we can provide that at more detailed bargaining unit or what have you so you can get a sense of the management.

>> City Manager Figone: On that point, councilmember, once you see the MBA if there is more detail to put together we will. One point on the flattening I would like council to consider is this is going to be a significant transition year. We're flattening as much as we can but also we're going to need our management staff to ensure that the transition happens effectively. So I would expect more flat thing in year 2.

>> Councilmember Constant: And I understand that. But -- and I'm a little sympathetic to the transition. But I'm more sympathetic to getting the service out to the residents. And that happens from front line and fir line supervisors. So that's where my concerns are coming from, thanks.

>> Mayor Reed: Councilmember Herrera.

>> Councilmember Herrera: Thank you, mayor. I want to thank Bill Sherry and Jim Helmer for the presentation. I had an opportunity to tour the airport. Bill Sherry was one of my guides. What an incredible success story, I want to congratulate you in bringing this project in under budget, and in all this bleakness,

it is a success story. This is not a General Funded project. I just want to get your comments Bill on what you see things change, kinds of day-to-day on this economy in the economic picture. Do you see any glimmers of hope in terms of returning travelers or how do you see that in the future if you have any comments on that?

>> Bill Sherry: Yes, councilmember, thank you for those comments. Any time I'm hear those comments I've got to defer, saying we've got a lot of staff, there are literally thousands of people behind that development program. They're all working very hard. With every downturn there's an upturn. We are working with our airlines to update our forecast. And we've modeled this new forecast over the declines since deregulation, deregulation occurred in 1978. The deregulation of the airline industry. There's been four major recessions, and three of the four recovered at rate greater than what the downturn was. And the fourth that didn't quite make the 100% mark I think came in around 70%. So when you start look at that, and what we're doing is, we're taking the GDP, looking at the rate of decline and tying that with the rate of passenger decline and then looking at postrecovery and looking at how those four recessions recovered, I'm very optimistic that we're going to recover. The question is just how long will it take. I mean, that's the \$99 question that people can't answer. But ace note earlier with Councilmember Pyle, I'm very optimistic in terms of this airport's ability to recover, and as soon as that economic recovery occurs, both nationally and globally, I think we're going to be well positioned to be able to capture the flights that we want and that we've long desired.

>> Councilmember Herrera: And I think the new airport is going to help generated that, Councilmember Pyle noted letting people know about our wonderful airport, letting the people in the city know, because unless you have been out there and walked around, it's hard to appreciate how grand it's going to be, it's going to amaze people when they actually get a chance to utilize it and are able to fly out there and utilize that. I had some questions about or some comments about the traffic calming, also. That's a tremendous service that you've provided, Jim, your department. I know that residents in my district have really appreciated it. That's been one of these very visible services that our community has enjoyed. I understand that we're in tough times, we're going to be needing to make some tough decision here. But I just want to say what a great program this is, and if we find any way to maintain some of this, it's really very visible in the neighborhood. I think it's important to publicly say that especially in the neighborhoods, residents are really happy, we need to say that too, it is more of a comment and a thank you for my residents on how much value they find in your program.

>> Jim Helmer: Thank you. And I echo Bill's comments. There's a lot of people that work collectively in many departments make that happen.

>> Councilmember Herrera: I'm glad to hear on the landscape maintenance that you're going to take the proactive route. I had a lot of people call me about taking away landscape maintenance. If we find that out ahead of time and work with neighborhood associations, at least people can understand why it's happening and where it's happening, and if there's some effort they want to make on a volunteer basis to help out, that would be great. And lastly, I wanted to say we talk about providing viable transportation choices that promote a strong economy. I think that's wonderful. I'm also on the VTA board along with other members up here, other of my colleagues. And in my area in district 8 we're look at improvements along capitol expressway, pedestrian safety improvements that were part of the light rail project, and we want to make sure those move forward. I don't see that part of that, I don't see it listed here but it is still a project that we are very excited to move forward, to connect us with BART and this wonderful transportation system. Thank you.

>> Mayor Reed: I think that's the ends of the council questions. I have one card from the public, take that now, Ross Signorino.

>> Ross Signorino: Phone on? Good, okay. I thought I was shut off. Thank you very much, Mr. Mayor, members of the council. Jim, I want to thank you, too. I'm one of the 3,000. One of the things I was wondering about, is with the soccer stayed yum going close to the airport, has Bill calculated any way, seeing how much traffic that might generate, bringing it through, people through there and helping the financing as far as the airport is concerned? Has there been any study on that anyway?

>> Mayor Reed: Yes.

>> Ross Signorino: You have, okay, good. Don't tell anybody because that may be a whole 'nother meeting, how we miscalculated on that. But that's all right. Thank you very much. But also, I want to praise Jim, too, whoever's concerned, is about the new lighting that we're trying to put in throughout the city. I think that's going to help law enforcement a great deal, you know, when you have light out there,

and it discourages any crime. So thank you all very much. And I'm glad you had no more council questions. Now I think we can all go home.

>> Mayor Reed: Actually, we do because some of these machines are locked up and Councilmember Chu has requested to speak.

>> Councilmember Chu: I'll be quick. I just wanted to thank Jim for working very closely with me and my office regarding the pilot site for the 200 LED lights and we just got information about solar powered LED street lights so I'd like you to look into that. Thank you.

>> Jim Helmer: Thank you and we'll look at lunar powered as well. [Laughter]

>> Mayor Reed: Any other council questions, machines that aren't work. I'd like to say as bad as today has been, it could be worse. If the state of California decides to take 8% of our property taxes, it will get worse. And that's no problem, we'll just do all the tier 2 stuff and we'll be done. So I know that our staff, in Sacramento and locally, are work diligently, on every opportunity against the opportunity for State of California of taking our property tax, but we are at risk as long as the legislature has a budget cries which seems to be endless. I hope everybody's paying attention on May 19th. Any other questions from the council on this section? I think we have finished the transportation and aviation CSA. So that means on Monday, at 1:30, we will start with strategic support. Thank you very much, we're adjourned.