BUDGET DOCUMENT # 25

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

Memorandum

TO: MAYOR REED

FROM: Councilmember Pierluigi Oliverio

SUBJECT: BUDGET DOCUMENT

DATE: May 21, 2010

Approved

Date: May 21, 2010

RECOMMENDATION

That the following recommendation be enacted.

BACKGROUND

City-Council Initiated Essential Services Preservation Fund/Other Budget Proposals

Program/Project Title: Keep Police Officers and Core Services (Internal and External) as listed below

Amount of City Funding Required: $6.651 million

Fund Type (i.e. General Fund, C&C funds, etc.) Healthy Neighborhood Venture Fund (HNVF)

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

- **Lessen cuts to Police $3 million**
  San Jose needs to retain police positions. The City spends an average of $129k for each recruit and San Jose residents ranked public safety as the highest necessity in the City on the city-wide survey last year (2009). We should not let go of skilled talent that we have invested in, nor should we ignore the community's support of public safety.

- **Lessen cuts to Libraries $1.5 million**
  Residents across the City have shared that keeping libraries open and staffed is an important community asset which helps keep kids off the streets and provides a place for the community to gather.

- **Lessen cuts to City Auditor $250K**
  The City Auditor provides vital objective analysis which has helped save the City money and ensures that the City's processes are working appropriately.

- **Lessen cuts to City Clerk $250K**
  The City Clerk provides vital internal services for the City, such as implementing Sunshine Reform; therefore, we need to ensure that the Clerks office has the resources necessary to continue providing these important services.

- **Lessen cuts to City Attorney $500K**
  It is vital that we keep the City Attorney's staffed to ensure that we are able to maintain a decent level of staffing to protect the City from lawsuits and provide legal guidance for policy issues. Last year, the City Attorney's budget was $13 million. That same year, the City Attorney's Office brought the City $13 million in settled lawsuits and successful wins which allowed the department to "break-even" by not costing the City additional costs for the department.

- **Lessen cuts to Crossing Guards $250K**
  The city-wide Crossing Guard program started approximately 60 years ago. This program is vital to ensure that our children get to and from school safely.

- **Lessen cuts to Graffiti abatement $200K**
  This city-wide program enables the City to clean graffiti, including gang-related symbols. This program is essential in keeping our city free of graffiti.

- **Lessen cuts to Information Technology (IT) $200K**
  This service provides the internal technology services which are needed and important to keeping our city running smoothly. The City's internal infrastructure is dependent on technology; therefore, it is important that we provide support for IT.

I respectfully request that the remaining $501,000 go to the Planning Department and the Office of Economic Development to retain skilled staff as project managers that will be responsible for shepherding new companies through the planning and permitting process so that these new business open faster then they would in any other Bay Area city.

A budget memo addressing the importance of community centers has already been proposed that will allow council to discuss and consider an alternate funding source to keep the centers open; therefore, I did not include community centers in this proposal.

Funding Source

Program/Project Title: HNVF

Amount of City Funding Change: $6.651 million

Fund Type (i.e. General Fund, C&C funds, etc.) $6.651 million

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

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Department or Organization: HNVF

Department or Organization Contact (Please list contact information for the individual that certified cost estimates contained within your recommendation.)

Name: City Budget States this amount for the HNVF Fund (Jennifer Maguire)

Phone number: 408-535-8142

E-mail address: Jennifer.maguire@sanjoseca.gov

This change is:

X Ongoing _____ One-time

The City Service Area to which the change best relates:

X Community and Economic Development Services
❑ Environmental and Utility Services
X Neighborhood Services
X Public Safety
❑ Strategic Support
❑ Transportation and Aviation Services