



Memorandum

TO: MAYOR REED

FROM: Councilmember Liccardo

SUBJECT: BUDGET DOCUMENT

DATE: May 21, 2009

Approved

Date

5-21-09

RECOMMENDATION

That the following recommendation be enacted.

BACKGROUND

City-Council Initiated Neighborhood Improvement Reserve Fund/Other Budget Proposals

Program/Project Title: Fire Station 30 Engine Company Elimination (VII-241)

Amount of City Funding Required: \$2,176,805

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

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.)

The San Jose Fire Department protects approximately 200 square miles of terrain that includes residential, commercial, high-rise, wild land interface areas, and airport facilities. They provide an essential service to residents. Preserving the current level of funding for Fire Stations 30 will ensure that we maintain our current response times and service levels. Although it is anticipated that Fire Stations 1,3,4,6 and 7 will absorb Fire Station 30's district with minimal impact (1%), according to the table on page VII-228, Fire 2008-2009 Response Time Performance, Fire Station 6 is currently not meeting its performance goal of 80%; thus the elimination of Fire Station 30 would adversely affect the response times of Fire Station 6. Given the imperative nature of this core service we must continue to provide comprehensive life safety services to the residents San Jose.

Funding Source

Program/Project Title: Earmarked Reserves: City Council-Initiated Neighborhood Improvement Fund Reserve (VII-562)

Amount of City Funding Change: \$500,000

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

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.)

As directed in the Mayor's March Budget Message, this reserve is to be used for neighborhood services.

Program/Project Title: Earmarked Reserves: Filled Position Elimination Expenditure Impacts Reserve (VII-563)

Amount of City Funding Change: \$300,000

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

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.)

The reduction of this fund will result in less one-time funds reserved to address the potential impacts of eliminating filled positions in the 2009-2010 Proposed Budget.

Program/Project Title: General Fund Structural Deficit Elimination Plan (VII-561)

Amount of City Funding Change: \$250,000

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

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.)

The reduction in this fund will delay the implementation of the General Fund Structural Deficit Elimination Plan. \$100,000 will remain in this fund.

Program/Project Title: Rebudget: Sunshine Reforms Retention and Renewal (VIII-155)

Amount of City Funding Change: \$250,000

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

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.)

The remaining fund balance will be \$75,000.

Program/Project Title: Rebudget: Sunshine Reforms Technology Requirements Web Audit (VIII-155)

Amount of City Funding Change: \$150,000

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

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.)

The use of these funds will result in delays in implementing Sunshine Reforms Technology Requirements Web Audit. The remaining fund balance will be \$100,000.

Program/Project Title: Emergency Reserve Fund (XI-32)

Amount of City Funding Change: \$750,000

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

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.)

A reduction in this fund will leave a remainder of \$2,631,532 to be used in the event of an emergency.

The purpose of this fund is to address any public emergencies involving or threatening the lives, property, or welfare of the people or property of the City. The closing of Fire Station 30 has the potential to leave our residents in a precarious situation; we must use these funds to maintain our emergency response capabilities.

Department or Organization: _____

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

Name: Darryl Von Raesfeld, Fire Chief

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This change is:

One-time Ongoing

The City Service Area to which the change best relates:

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