



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Jennifer A. Maguire

**SUBJECT:** BUDGET STUDY SESSIONS

**DATE:** May 4, 2010

Approved

Date

5/4/10

Attached are detailed agendas for the 2010-2011 Budget Study Sessions for the City's Operating and Capital Budgets, scheduled to begin on May 10, 2010.

The attached agendas for the Operating Budget Study Sessions will help you locate the detailed discussions for each City Service Area (CSA) in the City's Operating Budget Document. The CSA sections can be found in section VII of the document and include the following information:

- Overview (e.g., Budget Summary, CSA Overview, Proposed Budget Changes)
- Core Services (e.g., Core Service Performance and Resource Overview), and
- City-Wide (e.g., City-Wide Expenses and General Fund Capital, Transfers, and Reserves).

Detailed information regarding the recommended budget changes are included in the City Departments and City-Wide sections, which can be found in sections VIII and IX, respectively, in the document.

Although not specifically presented, the more technical information regarding the budget can be found in the following sections: General Fund Revenue Estimates (section VI); Selected Special Fund Summaries (section X); and Source and Use of Funds Statements (section XI).

The Capital Budget Study Session presentations are also again organized by CSA, which integrate capital programs with service areas that they support. Please refer to section V of the City's Capital Budget document for detailed Capital Program information.

Please contact me at 535-8144 if you have questions or would like assistance with the agendas.

JENNIFER A. MAGUIRE

Budget Director

Attachments

**2010-2011**  
**CITY OF SAN JOSÉ**  
**BUDGET STUDY SESSIONS\***

<b>ITEM**</b>	<b>DATE</b>	<b>TIME</b>
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**City 2010-2011 Operating Budget**

- |            |                      |                   |
|------------|----------------------|-------------------|
| □ Overview | Monday, May 10, 2010 | 1:30 pm – 3:00 pm |
|------------|----------------------|-------------------|

**CSA Overview, Core Services, and Performance Measures**

- |                                      |                         |                     |
|--------------------------------------|-------------------------|---------------------|
| □ Community & Economic Development   | Monday, May 10, 2010    | 3:00 pm – 5:00 pm   |
| □ Environmental & Utility Services   | Wednesday, May 12, 2010 | 9:00 am – 10:00 am  |
| □ Neighborhood Services              | Wednesday, May 12, 2010 | 10:00 am – 12:00 pm |
|                                      | Thursday, May 13, 2010  | 9:00 am – 10:00 am  |
| □ Strategic Support/Appointees       | Thursday, May 13, 2010  | 10:00 am – 12:00 pm |
| □ Public Safety                      | Friday, May 14, 2010    | 9:00 am – 12:00 pm  |
| □ Transportation & Aviation Services | Friday, May 14, 2010    | 1:30 pm – 3:00 pm   |
| □ Fees and Charges                   | Friday, May 14, 2010    | 3:00 pm – 4:00 pm   |

**City 2010-2011 Capital Budget and 2011-2015 Capital Improvement Program**

- |   |                      |                   |
|---|----------------------|-------------------|
| □ Overview  | Monday, May 17, 2010 | 1:00 pm – 1:30 pm |
| □ Capital Program Review  | Monday, May 17, 2010 | 1:30 pm – 5:00 pm |
| <ul style="list-style-type: none"> <li>▪ Community and Economic Development</li> <li>▪ Environmental &amp; Utilities Services</li> <li>▪ Neighborhood Services</li> <li>▪ Public Safety</li> <li>▪ Transportation &amp; Aviation Services</li> <li>▪ Strategic Support</li> </ul> |                      |                   |

**CANCELLED** Wednesday, May 19, 2010 9:00 am – 12:00 pm

**Hold for Discussion if Needed**

**HOLD** Thursday, May 20, 2010 9:00 am – 12:00 pm

\* Budget Study Sessions will be held in the City Council Chambers.

\*\*Items may be taken out of order or in advance of the scheduled time if the City Council completes its discussion of the item scheduled prior to the next item. For information, call Agenda Services at 535-8285.



## 2010-2011 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Monday, May 10, 2010  
1:30 pm – 5:00 pm, Council Chambers

Opening Comments	Mayor Chuck Reed
Introduction of Proposed Operating Budget	Debra Figone
Overview Presentation	Jennifer Maguire/Paul Krutko
Discussion of CSA Overviews, Core Services, and Performance Measures	

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#### **Community and Economic Development (CSA Lead: Paul Krutko)**

- |  |                 |
|--|-----------------|
| 1. <u>CSA Overview/Performance Measures</u>    | VII-9 – VII-29  |
| 2. <u>Core Services/Performance Measures**</u> | VII-31 – VII-97 |

#### Convention Facilities Department

Convention Facilities

#### City Manager – Office of Economic Development

Arts and Cultural Development

Business Development and Economic Strategy

Outdoor Special Events

Workforce Development

Strategic Support

#### Fire Department

Fire Safety Code Compliance

Strategic Support

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- \*\* Detailed budget information regarding the proposed core service changes listed at the end of each core service can be found in the respective department under the corresponding proposal title in the City Departments Section (section VIII) of the Proposed Operating Budget document.



## 2010-2011 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Monday, May 10, 2010 (Cont'd.)  
1:30 pm – 5:00 pm, Council Chambers

Discussion of CSA Overviews, Core Services, and Performance Measures (Cont'd.)

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#### **Community and Economic Development (Cont'd.)**

#### 2. Core Services/Performance Measures\*\* (Cont'd.)

##### Housing Department

Community Development and Investment

Increase the Affordable Housing Supply

Maintain the Existing Affordable Housing Supply

Strategic Support

##### Planning, Building and Code Enforcement Department

Development Plan Review and Building Construction Inspection

Long Range Land Use Planning

Strategic Support

##### Public Works Department

Regulate/Facilitate Private Development

##### Redevelopment Agency

Strategic Support

#### 3. City-Wide\*\*\*

VII-99 – VII-101

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## 2010-2011 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Wednesday, May 12, 2010  
9:00 am – 12:00 pm, Council Chambers

Discussion of CSA Overviews, Core Services, and Performance Measures (Cont'd.)

City Service Area Page #

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#### **Environmental and Utility Services (CSA Lead: John Stufflebean)**

- |  |                   |
|--|-------------------|
| 1. <u>CSA Overview/Performance Measures</u>    | VII-103 – VII-119 |
| 2. <u>Core Services/Performance Measures**</u> | VII-121 – VII-157 |

#### Environmental Services Department

Potable Water Delivery

Recycled Water Management

Recycling and Garbage Services

Stormwater Management

Wastewater Management

Natural and Energy Resources Protection

Strategic Support

#### Transportation Department

Sanitary Sewer Maintenance

Storm Sewer Management

Strategic Support

- |                        |                   |
|------------------------|-------------------|
| 3. <u>City-Wide***</u> | VII-159 – VII-160 |
|------------------------|-------------------|

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## 2010-2011 PROPOSED OPERATING BUDGET

### STUDY SESSION

#### AGENDA\*

Wednesday, May 12, 2010 (Cont'd.)  
9:00 am – 12:00 pm, Council Chambers  
Thursday, May 13, 2010  
9:00 am – 12:00 pm, Council Chambers

Discussion of CSA Overviews, Core Services, and Performance Measures (Cont'd.)

City Service Area

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**Neighborhood Services** (CSA Lead: Albert Balagso)

- |  |                   |
|--|-------------------|
| 1. <u>CSA Overview/Performance Measures</u>    | VII-161 – VII-177 |
| 2. <u>Core Services/Performance Measures**</u> | VII-179 – VII-229 |

General Services Department

Animal Care and Services

Library Department

Formal and Lifelong Self-Directed Education

Access to Information, Library Materials, and Digital Resources

Strategic Support

Parks, Recreation and Neighborhood Services Department

Community Strengthening Services

Life Enjoyment Services

Neighborhood Livability Services

Strategic Support

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## 2010-2011 PROPOSED OPERATING BUDGET

### STUDY SESSION

#### AGENDA\*

Wednesday, May 12, 2010 (Cont'd.)  
9:00 am – 12:00 pm, Council Chambers  
Thursday, May 13, 2010 (Cont'd.)  
9:00 am – 12:00 pm, Council Chambers

Discussion of CSA Overviews, Core Services, and Performance Measures (Cont'd.)

City Service Area \_\_\_\_\_ Page #

#### Neighborhood Services (Cont'd.)

2. Core Services/Performance Measures\*\* (Cont'd.)

Planning, Building and Code Enforcement Department

Community Code Enforcement

3. City-Wide\*\*\*

VII-231 – VII-232

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## 2010-2011 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 13, 2010 (Cont'd.)  
9:00 am – 12:00 pm, Council Chambers

Discussion of CSA Overviews, Core Services, and Performance Measures (Cont'd.)

City Service Area Page #

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#### **Strategic Support** (CSA Lead: Mark Danaj)

- |  |                   |
|--|-------------------|
| 1. <u>CSA Overview/Performance Measures</u>    | VII-389 – VII-407 |
| 2. <u>Core Services/Performance Measures**</u> | VII-409 – VII-497 |

#### Finance Department

Disbursements

Financial Reporting

Purchasing and Materials Management

Revenue Management

Treasury Management

Strategic Support

#### General Services Department

Facilities Management

Fleet and Equipment Services

Strategic Support

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## 2010-2011 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 13, 2010 (Cont'd.)  
9:00 am – 12:00 pm, Council Chambers

Discussion of CSA Overviews, Core Services, and Performance Measures (Cont'd.)

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#### **Strategic Support (Cont'd.)**

#### 2. Core Services/Performance Measures\*\* (Cont'd.)

##### Human Resources Department

Employee Benefits

Employment Services

Risk Management

Training and Development

Strategic Support

##### Information Technology Department

Customer Contact Center

Enterprise Technology Systems and Solutions

Information Technology Infrastructure

Strategic Support

##### Public Works Department

Plan, Design and Construct Public Facilities and Infrastructure

Strategic Support

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## 2010-2011 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 13, 2010 (Cont'd.)  
9:00 am – 12:00 pm, Council Chambers

Discussion of CSA Overviews, Core Services, and Performance Measures (Cont'd.)

City Service Area \_\_\_\_\_ Page #

#### Strategic Support (Cont'd.)

2. Core Services/Performance Measures\*\* (Cont'd.)

*Retirement Services Department*

Retirement Plan Administration

Strategic Support

3. Mayor, City Council and Appointees

VII-499 – VII-570

Office of the City Attorney

Office of the City Auditor

Office of the City Clerk

Office of the City Manager

4. City-Wide\*\*\*

VII-571 – VII-573

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## 2010-2011 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Friday, May 14, 2010  
9:00 am – 12:00 pm, Council Chambers

Discussion of CSA Overviews, Core Services, and Performance Measures (Cont'd.)

City Service Area Page #

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#### **Public Safety** (CSA Lead: Rob Davis)

- |  |                   |
|--|-------------------|
| 1. <u>CSA Overview/Performance Measures</u>    | VII-233 – VII-251 |
| 2. <u>Core Services/Performance Measures**</u> | VII-253 – VII-306 |

#### Fire Department

Emergency Preparedness and Planning

Emergency Response

Fire Prevention

Strategic Support

#### Office of the Independent Police Auditor

Independent Police Oversight

Strategic Support

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## 2010-2011 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Friday, May 14, 2010 (Cont'd.)  
9:00 am – 12:00 pm, Council Chambers

Discussion of CSA Overviews, Core Services, and Performance Measures (Cont'd.)

City Service Area

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#### Public Safety (Cont'd.)

#### 2. Core Services/Performance Measures\*\* (Cont'd.)

##### Police Department

Crime Prevention and Community Education

Investigative Services

Regulatory Services

Respond to Calls for Service

Special Events Services

Strategic Support

#### 3. City-Wide\*\*\*

VII-307 – VII-308

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## 2010-2011 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Friday, May 14, 2010 (Cont'd.)  
1:30 pm – 4:00 pm, Council Chambers

Discussion of CSA Overviews, Core Services, and Performance Measures (Cont'd.)

City Service Area Page #

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#### **Transportation and Aviation Services (CSA Lead: John Stufflebean)**

1. CSA Overview/Performance Measures VII-309 – VII-332
2. Core Services/Performance Measures\*\* VII-333 – VII-385

#### Airport Department

Airport Customer Service  
Airport Environmental Management  
Community Air Service  
Strategic Support

#### Police Department

Traffic Safety Services

#### Transportation Department

Parking Services  
Pavement Maintenance  
Street Landscape Maintenance  
Traffic Maintenance  
Transportation Operations

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## 2010-2011 PROPOSED OPERATING BUDGET

### STUDY SESSION

#### AGENDA\*

Friday, May 14, 2010 (Cont'd.)  
1:30 pm – 4:00 pm, Council Chambers

Discussion of CSA Overviews, Core Services, and Performance Measures (Cont'd.)

City Service Area \_\_\_\_\_ Page #

#### **Transportation and Aviation Services (Cont'd.)**

2. Core Services/Performance Measures\*\* (Cont'd.)

Transportation Department (Cont'd.)

Transportation Planning and Project Delivery

Strategic Support

3. City-Wide\*\*\*

VII-387 – VII-388

#### **Fees and Charges**

See separate document

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**2010-2011 PROPOSED CAPITAL BUDGET  
AND  
2011-2015 CAPITAL IMPROVEMENT PROGRAM**

**STUDY SESSION**

**AGENDA\***

Monday, May 17, 2010  
1:00 pm – 5:00 pm, Council Chambers

Opening Comments	Mayor Chuck Reed
Introduction of Proposed Capital Budget	Debra Figone
Overview Presentation	Jennifer Maguire/Katy Allen

Discussion of Capital Budget

City Service Area Page #

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<b>Community and Economic Development</b>	<b>V-1 – V-4</b>
<i>Developer Assisted Projects Capital Program</i>	V-5 – V-21
<b>Environmental and Utility Services</b>	<b>V-23 – V-32</b>
<i>Sanitary Sewer System Capital Program</i>	V-33 – V-94
<i>Storm Sewer System Capital Program</i>	V-95 – V-132
<i>Water Pollution Control Capital Program</i>	V-133 – V-176
<i>Water Utility System Capital Program</i>	V-177 – V-209
<b>Neighborhood Services</b>	<b>V-211 – V-228</b>
<i>Library Capital Program</i>	V-229 – V-270
<i>Parks and Community Facilities Development Capital Program</i>	V-271 – V-539

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**2010-2011 PROPOSED CAPITAL BUDGET  
AND  
2011-2015 CAPITAL IMPROVEMENT PROGRAM**

**STUDY SESSION**

**AGENDA\***

Monday, May 17, 2010 (Cont'd.)  
1:00 pm – 5:00 pm, Council Chambers

Discussion of Capital Budget (Cont'd.)

<u>City Service Area</u>	<u>Page #</u>
<b>Public Safety</b>	<b>V-541 – V-546</b>
<i>Public Safety Capital Program</i>	V-547 – V-590
<b>Transportation and Aviation Services</b>	<b>V-591 – V-599</b>
<i>Airport Capital Program</i>	V-601 – V-645
<i>Parking Capital Program</i>	V-647 – V-663
<i>Traffic Capital Program</i>	V-665 – V-768
<b>Strategic Support</b>	<b>V-769 – V-773</b>
<i>Communications Capital Program</i>	V-775 – V-792
<i>Municipal Improvements Capital Program</i>	V-793 – V-814
<i>Service Yards Capital Program</i>	V-815 – V-835

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