



CITY COUNCIL STUDY SESSION AGENDA

**2010-2011 BUDGET STUDY SESSIONS
2010-2011 PROPOSED OPERATING BUDGET**

**MAY 13, 2010
9:00 A.M. to 12:00 P.M.
COUNCIL CHAMBERS**

PETE CONSTANT
ASH KALRA
SAM LICCARDO
KANSEN CHU
NORA CAMPOS

DISTRICT 1
DISTRICT 2
DISTRICT 3
DISTRICT 4
DISTRICT 5

CHUCK REED MAYOR

PIERLUIGI OLIVERIO
MADISON P. NGUYEN
ROSE HERRERA
JUDY CHIRCO, VICE MAYOR
NANCY PYLE

DISTRICT 6
DISTRICT 7
DISTRICT 8
DISTRICT 9
DISTRICT 10

The City of San José is committed to open and honest government and strives to consistently meet the community's expectations by providing excellent service, in a positive and timely manner, and in the full view of the public.

Welcome to the San José City Council meeting!

Agendas, Staff Reports and some associated documents for City Council items may be viewed on the Internet at www.sanjoseca.gov/clerk/agenda.asp. Council Meetings are televised live and rebroadcast on Channel 26.

All public records relating to an open session item on this agenda, which are not exempt from disclosure pursuant to the California Public Records Act, that are distributed to a majority of the legislative body will be available for public inspection at the Office of the City Clerk at San José City Hall, 200 E. Santa Clara Street, Council Wing, 2nd Floor, San José, CA 95113 at the same time that the public records are distributed or made available to the legislative body. Any draft contracts, ordinances and resolutions posted on the Internet site or distributed in advance of the Council meeting may not be the final documents approved by the City Council. Contact the Office of the City Clerk at (408) 535-1260 or CityClerk@sanjoseca.gov for the final document.

To request an accommodation or alternative format under the Americans with Disabilities Act for City-sponsored meetings, events or printed materials, please call (408) 535-1260 or (408) 294-9337 as soon as possible, but at least three business days before the meeting.

- Call to Order and Roll Call

CITY COUNCIL STUDY SESSION

9:00 a.m. – 12:00 p.m. Council Chambers

4. Discussion of CSA Overviews, Core Services, and Performance Measures

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4.3 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

(Item continued on the next page)

CITY COUNCIL STUDY SESSION (Cont'd.)

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

City Service Area **Page #**

4.3 Neighborhood Services (CSA Lead: Albert Balagso) (Cont'd.)

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

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

Planning, Building and Code Enforcement Department

Community Code Enforcement

3. City-Wide VII-231 – VII-232

4.4 Strategic Support (CSA Lead: Mark Danaj)

1. CSA Overview/Performance Measures VII-389 – VII-407

2. Core Services/Performance Measures VII-409 – VII-497

Finance Department

Disbursements

Financial Reporting

Purchasing and Materials Management

Revenue Management

Treasury Management

Strategic Support

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CITY COUNCIL STUDY SESSION (Cont'd.)

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

City Service Area

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4.4 Strategic Support (CSA Lead: Mark Danaj) (Cont'd.)

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

General Services Department

Facilities Management
Fleet and Equipment Services
Strategic Support

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

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

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CITY COUNCIL STUDY SESSION (Cont'd.)

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

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4.4 Strategic Support (CSA Lead: Mark Danaj) (Cont'd.)

4. <u>City-Wide</u>	VII-571 – VII-573
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- **Public Comments**
- **Adjourn**

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 more information, contact Agenda Services at 535-8285.

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.

Detailed budget information regarding the City-Wide Expenses and General Fund Capital, Transfers, and Reserves proposed program changes can be found in the City-Wide Section (section IX) of the Proposed Operating Budget document.