



CITY COUNCIL STUDY SESSION AGENDA

**2011-2012 BUDGET STUDY SESSIONS
2011-2012 PROPOSED OPERATING BUDGET**

**MAY 12, 2011
9:00 A.M. to 12:00 P.M.
COUNCIL CHAMBERS**

PETE CONSTANT
ASH KALRA
SAM LICCARDO
KANSEN CHU
XAVIER E. CAMPOS

DISTRICT 1
DISTRICT 2
DISTRICT 3
DISTRICT 4
DISTRICT 5

CHUCK REED MAYOR

PIERLUIGI OLIVERIO
MADISON NGUYEN, VICE MAYOR
ROSE HERRERA
DONALD ROCHA
NANCY PYLE

DISTRICT 6
DISTRICT 7
DISTRICT 8
DISTRICT 9
DISTRICT 10

Welcome to the San José City Council meeting!

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- 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

<u>City Service Area</u>	<u>Page #</u>
4.2 Environmental and Utility Services (CSA Lead: John Stufflebean)	
1. <u>City Service Area/Performance Summary</u>	VII-31 – VII-49
2. <u>City Departments/Performance Summary</u>	
Environmental Services Department	VIII-93 – VIII-116
Transportation Department	
- <i>Budget Proposals #4, #14, #15, #18, #19,</i>	VIII-376 – VIII-379
- <i>Sanitary Sewer Maintenance and Storm Sewer Management</i>	
Performance Summary	VIII-383 – VIII-384

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CITY COUNCIL STUDY SESSION (Cont'd.)

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

<u>City Service Area</u>	<u>Page #</u>
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4.2 Environmental and Utility Services (CSA Lead: John Stufflebean) (Cont'd.)

3. City-Wide

City-Wide Expenses – Environmental and Utility Services CSA	IX-10
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4.3 Strategic Support/Council Appointees (CSA Lead: Kay Winer)

1. <u>City Service Area/Performance Summary</u>	VII-111 – VII-165
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2. <u>City Departments/Performance Summary</u>	
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Finance Department	VIII-117 – VIII-135
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Human Resources Department	VIII-175 – VIII-193
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Information Technology Department	VIII-205 – VIII-214
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Public Works Department	VIII-315 – VIII-339
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Except: *Regulate/Facilitate Private Development Budget*
Proposals #16 (VIII-329) and Performance
Summary (VIII-335) discussed as part of the
Community and Economic Development CSA

Animal Care Services Budget Proposals #9 and #17
(VIII-326, VIII-330) and Performance Summary (VIII-331)
discussed as part of the Neighborhood Services CSA

Retirement Services	VIII-349 – VIII-359
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3. <u>Mayor, City Council and Appointees</u>	
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Office of the City Attorney	VIII-17 – VIII-29
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Office of the City Auditor	VIII-31 – VIII-40
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Office of the City Clerk	VIII-41 – VIII-51
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Office of the City Manager	VIII-53 – VIII-66
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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 **Page #**

4.3 Strategic Support/Council Appointees (CSA Lead: Kay Winer) (Cont'd.)

4. City-Wide

City-Wide Expenses – Strategic Support CSA	IX-13 – IX-14
General Fund Capital, Transfers, and Reserves – Strategic Support CSA	IX-31 – IX-32
	IX-34 – IX-35

- **Public Comments**
- **Adjourn**

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CITY COUNCIL STUDY SESSION AGENDA

**2011-2012 BUDGET STUDY SESSIONS
2011-2012 PROPOSED OPERATING BUDGET**

**MAY 12, 2011
1:30 P.M. to 5:00 P.M.
COUNCIL CHAMBERS**

PETE CONSTANT
ASH KALRA
SAM LICCARDO
KANSEN CHU
XAVIER E. CAMPOS

DISTRICT 1
DISTRICT 2
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- 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

<u>City Service Area</u>	<u>Page #</u>
4.4 Neighborhood Services (CSA Lead: Norberto Duenas)	
1. <u>City Service Area/Performance Summary</u>	VII-51 – VII-67
2. <u>City Departments/Performance Summary</u>	
Library Department	VIII-215 – VIII-230
Parks, Recreation and Neighborhood Services Department	VIII-237 – VIII-263
Planning, Building and Code Enforcement Department	
- <i>Budget Proposals # 2, #7, #10</i>	VIII-272 – VIII-277
- <i>Community Code Enforcement Performance Summary</i>	VIII-278 – VIII-279

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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 **Page #**

4.4 Neighborhood Services (CSA Lead: Norberto Duenas) (Cont'd.)

Public Works Department
- *Budget Proposals #9, #17* VIII-326 – VIII-330
- *Animal Care and Services Performance Summary* VIII-331

3. City-Wide

City-Wide Expenses – Neighborhood Services CSA IX-10 – IX-11
General Fund Capital, Transfers, and Reserves – Neighborhood
Services CSA IX-33

- **Public Comments**

- **Adjourn**

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