



# Memorandum

**TO:** CITY COUNCIL  
**FROM:** Councilmember Xavier Campos  
**SUBJECT:** JUNE BUDGET MESSAGE  
FOR FISCAL YEAR 2012-2013  
**DATE:** June 11, 2012

**APPROVED:**

**DATE:**

6/11/12

## RECOMMENDATION

Approve the Mayor's proposed June Budget Message with the following directive to the City Manager for the Annual Budget report:

1. If opportunities shall arise to "add back" or rehire any City positions, she should use the Funding Proposal list, developed by San José residents, as a priority guideline; unless a city service department's staffing levels falls below a safe and reasonable level, or as required by any regulatory mandates, and
2. If an item on the priority list has been previously addressed through the budget process or would exceed needed staff levels for service delivery, then the funding priority could be considered as completed.

## BACKGROUND

The commitment we have made to our residents to restore City services levels to January 2011 levels is one that has been a priority of this Council. In order to stay committed to our promise, we should use any opportunity to "add back" or rehire positions that have direct interactions with our residents.

This is why I propose using the Funding Proposal list, p. 4 of the Neighborhood Associations/Youth Commission 2012-13 Priority Setting Session results, as a budgetary guideline for the City Manager when "add back" or rehiring opportunities arise.

By incorporating this into the June Budget Message, we stay committed to providing efficient services for our San José residents.

**ATTACHMENT: Results Summary- Funding Proposal Summary, p. 4**

# Results Summary: Funding Proposals Summary

## Results are sorted based on purchase frequency

Funding Proposal	Price	Purchase Count?
14. Gang Prevention Efforts	\$2,900,000	11
10. General Code Enforcement	\$500,000	10
9. Restore Park Ranger Program	\$2,200,000	9
19. Neighborhood & School Traffic Safety	\$600,000	9
1. Hub Community Center	\$900,000	8
2. Satellite & Neighborhood Community Centers	\$600,000	8
6. Open Bascom & Seven Trees Libraries	\$1,600,000	8
7. Open Calabazas & Educational Park Branch Libraries	\$1,600,000	8
5. MLK Library Services Restoration	\$500,000	7
11. Traffic Safety Improvements	\$1,500,000	7
3. Branch Library Hours 4-4.5	\$1,700,000	6
8. Open Bascom Community Center	\$600,000	6
17. Pavement Maintenance: Maintain FAIR Neighborhood Streets	\$32,000,000	6
4. Branch Library Hours 4-5.5	\$4,700,000	4
12. Police Field Patrol: 40 positions	\$7,500,000	4
13. Police Field Patrol: 80 positions	\$15,000,000	4
15. Temporary Fire Company Closures (Brown-outs)	\$5,400,000	4
16. Open South San José Police Substation	\$2,400,000	4
18. Pavement Maintenance: Improve from FAIR to GOOD Neighborhood Streets	\$64,000,000	2
<b>Citizen Proposed Projects</b>		
W1. Medical Marijuana Improvement Program	\$2,500,000	1
W2. Bike Lanes/Table Proposal	\$900,000	1
W3. Elementary Public School in Meadowfair	\$2,000,000	1
W4. Boards and Commissions	\$250,000	1
W5. Spartan Keys Alleyways Repair	\$750,000	1

8 tables funded pavement maintenance. 7 through a parcel tax, 1 through the sales tax.

8 tables funded police field patrol.

10 tables funded increasing branch library hours.