



Memorandum

TO: MAYOR MAHAN

FROM: Councilmember Jimenez

SUBJECT: BUDGET DOCUMENT

DATE: May 23, 2024

Approved

Date: 5/23/2024

RECOMMENDATION

Modify the City Manager's 2024-2025 Proposed Budget to incorporate the following budget proposal, including any required funding allocation adjustments.

Proposal

Program/Project Title: **Program Performance Audit Staffing**

Amount of City Funding Required: **\$141,905**

This change is:

_____ One-time X Ongoing

Cost Estimate Number (if applicable): n/a

Proposal Description, including the reason for the need and anticipated outcomes (Please describe how the proposal will affect services for San José residents, community groups, businesses, etc.):

A Program Performance Audit Staffing position (1.00 FTE) is proposed to be eliminated. The individual filling this position is working on the Animal Care and Services audit. This audit may be significantly delayed if the position is eliminated. A second audit related to funds reserve for encumbrances also will be delayed. Given the high-profile attention paid to this important work, as well as the ongoing value of our performance auditing program, this position should be retained. Offsetting reductions are proposed below.

Funding Source

Essential Services Reserve:

■ Other (Please specify program/project/fund):

Racial Equity Staffing (1.00) (186,665)/Transportation Department

Racial Equity Staffing (1.00) (178,489)/Parks, Recreation and Neighborhood Services Department

Vehicle Abatement Program (non-personal/equipment) (\$100,000)/Transportation Department

Department or Organization Contact

Please list the contact information for the individual that certified cost estimates contained within your recommendation:

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Department or Organization: City Auditor

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