

Contingency Budget Proposal Package 2020-2021 Proposed Operating Budget

Attachment C

The following list of proposals are not part of the City Manager's 2020-2021 Proposed Operating Budget. These proposals represent implementable reductions that the City Council may need to consider later in the fiscal year if budgetary conditions deteriorate further.

Department	2020-2021 FTE	2020-2021 Amount	2021-2022 FTE	2021-2022 Amount
Attorney	(3.43)	(633,931)	(3.43)	(633,931)
City Attorney's Office Attorney Staffing	(3.43)	(633,931)	(3.43)	(633,931)
Auditor	(2.00)	(264,061)	(2.00)	(264,061)
City Auditor Audit Staffing	(2.00)	(231,261)	(2.00)	(231,261)
City Auditor Non-Personal/Equipment (Annual Survey)		(32,800)		(32,800)
City Manager	(4.50)	(985,231)	(4.50)	(985,231)
Office of Emergency Management Training and Analytical Staffing and Emergency Plans	(2.00)	(394,772)	(2.00)	(394,772)
Office of Civic Innovation Project Staffing Elimination	(1.00)	(222,305)	(1.00)	(222,305)
Office of Employee Relations Analytical Staffing	(1.00)	(147,386)	(1.00)	(147,386)
Office of Administration, Policy, and Intergovernmental Relations Policy Staffing	(0.50)	(141,768)	(0.50)	(141,768)
Customer Satisfaction Survey (Bi-Annual)		(79,000)		(79,000)
City Manager - Office of Economic Development		(35,617)		(35,617)
Joint Venture Silicon Valley Elimination		(35,617)		(35,617)
Clerk	(1.00)	(108,147)	(1.00)	(108,147)
City Clerk Accounting Staffing	(1.00)	(108,147)	(1.00)	(108,147)
Environmental Services	(0.50)	(85,930)	(0.50)	(85,930)
Climate Smart Outreach Staffing	(0.50)	(65,930)	(0.50)	(65,930)
RAPID Program Supplies and Materials		(20,000)		(20,000)
Finance	(7.00)	(853,814)	(7.00)	(853,814)
General Ledger & Specialized Accounting Staffing	(2.00)	(279,153)	(2.00)	(279,153)
Accounts Receivable Staffing	(2.00)	(234,497)	(2.00)	(234,497)
Administration Division Staffing	(1.00)	(121,415)	(1.00)	(121,415)
Business Tax Program Staffing	(1.00)	(113,147)	(1.00)	(113,147)
Cashiering Staffing	(1.00)	(105,602)	(1.00)	(105,602)
Fire	-	(230,468)	-	(230,718)
Emergency Medical Services Staffing Civilianization	-	(230,468)	-	(230,718)
Human Resources	(2.00)	(551,097)	(2.00)	(551,097)
Learning and Development Program Elimination		(250,000)		(250,000)
Strategic Support Administrative Staffing	(1.00)	(127,681)	(1.00)	(127,681)
Employment Support Staffing	(1.00)	(123,416)	(1.00)	(123,416)
Wellness Program Elimination		(50,000)		(50,000)
Information Technology	(4.00)	(846,452)	(4.00)	(846,452)
SharePoint Management Staffing	(1.00)	(260,426)	(1.00)	(260,426)
Community WiFi and Digital Inclusion Products-Projects Management Staffing	(1.00)	(207,393)	(1.00)	(207,393)
Data Governance and Business Analytics Products-Project Management Staffing	(1.00)	(207,393)	(1.00)	(207,393)
Information Technology Procurement Staffing	(1.00)	(171,240)	(1.00)	(171,240)
Library	(21.76)	(983,088)	(21.76)	(983,088)
Library Branch Hours (Reduce by Six Additional Hours)	(21.76)	(983,088)	(21.76)	(983,088)

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Department	2020-2021 FTE	2020-2021 Amount	2021-2022 FTE	2021-2022 Amount
Mayor/City Council		(1,019,250)		(1,019,250)
Office of the Mayor		(387,500)		(387,500)
Council District #1		(62,939)		(62,939)
Council District #2		(65,168)		(65,168)
Council District #3		(62,939)		(62,939)
Council District #4		(62,939)		(62,939)
Council District #5		(62,939)		(62,939)
Council District #6		(62,939)		(62,939)
Council District #7		(62,939)		(62,939)
Council District #8		(62,981)		(62,981)
Council District #9		(63,032)		(63,032)
Council District #10		(62,939)		(62,939)
Parks, Recreation and Neighborhood Services	(20.63)	(4,342,341)	(20.63)	(4,342,341)
Water Budget Reduction (Turf Browning)		(2,000,000)		(2,000,000)
Park Ranger Staffing	(3.00)	(337,250)	(3.00)	(337,250)
Neighborhood and Regional Parks Staffing Consolidation	(3.00)	(310,267)	(3.00)	(310,267)
Park Restrooms Cleaning		(260,857)		(260,857)
Anti-Litter Staffing	(2.00)	(244,305)	(2.00)	(244,305)
Litter & Liner Pick Up Staffing	(5.00)	(237,375)	(5.00)	(237,375)
Regional Parks Monday Closure	(2.63)	(228,931)	(2.63)	(228,931)
Grace Therapeutics Staffing	(1.00)	(140,193)	(1.00)	(140,193)
San José BEST Program		(140,000)		(140,000)
Senior Services Staffing	(1.00)	(139,407)	(1.00)	(139,407)
Safe Summer Campus Initiative Staffing	(1.00)	(114,465)	(1.00)	(114,465)
City Hall 9th Floor Front Desk Staffing	(1.00)	(102,246)	(1.00)	(102,246)
BeautifySJ Staffing	(1.00)	(87,045)	(1.00)	(87,045)
Planning, Building and Code Enforcement	(1.40)	(156,611)	(1.40)	(156,611)
General Code Enforcement Staffing	(1.00)	(106,208)	(1.00)	(106,208)
Administrative Support Staffing	(0.40)	(50,403)	(0.40)	(50,403)
Public Works	(5.00)	(1,026,674)	(5.00)	(1,026,674)
Facilities Maintenance Staffing	(3.00)	(418,861)	(3.00)	(418,861)
Facilities Preventative Maintenance Staffing and Contractual Services	(1.00)	(309,220)	(1.00)	(309,220)
Fleet Management Staffing	(2.00)	(184,428)	(2.00)	(184,428)
Animal Care & Services Staffing	(1.00)	(114,165)	(1.00)	(114,165)
Grand Total	(75.22)	(12,122,712)	(75.22)	(12,122,962)