

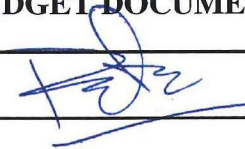
Memorandum

TO: MAYOR REED

FROM: Councilmember Pete Constant

SUBJECT: BUDGET DOCUMENT

DATE: May 25, 2011

Approved 

Date: May 25, 2011

RECOMMENDATION

That the following recommendation be enacted.

BACKGROUND

City-Council Initiated Neighborhood Improvement Reserve Fund/Other Budget Proposals

Program/Project Title: 2 Police Officer Position Restorations [PATROL]

Amount of City Funding Required: \$331,000

Fund Type (i.e. General Fund, C&C funds, etc.): General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

This will provide *ongoing* General Fund dollars to preserve much needed and essential police officer positions.

Funding Source

Program/Project Title: Eliminate General Fund support for Arts and Cultural Development
(*\$1,618,605 remains in budget for Arts and Cultural Development*)

Amount of City Funding Change: \$331,000

Fund Type (i.e. General Fund, C&C funds, etc.): General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

The city's Office of Economic Development budget projection for Arts and Cultural Development in FY11-12 is \$1,949,605. Of this amount, \$331,000 budget is funded by the General Fund and is appropriated for Public Art Operating and Maintenance costs, the Arts Commission, web support, and administrative support.

It is important to note that eliminating General Fund support for Arts and Cultural Development does not eliminate the program, as it is funded primarily by the Transient Occupancy Tax and Capital Funds. This proposal only decreases the 16.9% of funding from the General Fund, as that will be reallocated to the San José Police Department to provide for essential life and safety issues.

If this Budget Document is accepted, \$331,000 of General Fund support for Arts and Cultural Development will be re-budgeted to restore 2 police officer positions that the residents of San José urgently need.

In our city's economic environment where public safety is at risk due to layoffs in the San José Police Department, it is crucial that the city refocuses on providing vital services for our residents. During the Neighborhood Priority Setting Sessions and numerous other public forums, many of our residents have advocated for putting public safety ahead of the arts. Virtually every survey has indicated that public safety consistently remains our residents' #1 Priority. The voices of our residents must be heard in preserving public safety.

Department or Organization: Office of the City Manager

Department or Organization Contact (Please list contact information for the individual that certified cost estimates contained within your recommendation.)

Name: Kenn Lee, City Manager's Office
Phone number: 408-535-8136
E-mail address: kenn.lee@sanjoseca.gov

This change is:

_____ One-time X Ongoing

The City Service Area to which the change best relates:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Community & Economic Development Services | <input type="checkbox"/> Environmental and Utility Services |
| <input type="checkbox"/> Neighborhood Services | <input type="checkbox"/> Transportation and Aviation Services |
| <input checked="" type="checkbox"/> Public Safety | <input type="checkbox"/> Strategic Support |