



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Jennifer A. Maguire

SUBJECT: 2012-2013 SELECTED SERVICES
RESTORATION COSTS

DATE: May 9, 2012

Approved

Date

5-9-12

BACKGROUND

As part of the City Council approval of the 2012-2013 Mayor's March Budget Message at the March 20, 2012 City Council Meeting, the Administration was directed to provide cost information for selected service restorations if, during the course of this year's budget, the City experiences an additional incremental ongoing General Fund surplus.

ANALYSIS

The attachment on the following pages summarizes the selected services and their restoration costs. By each service, a description along with the associated position impact and costs, both for 2012-2013 and ongoing, is provided.

COORDINATION

The information provided in the attached table has been coordinated with the Office of Economic Development, Fire Department, Library Department, Parks, Recreation and Neighborhood Services Department, and the Police Department.

JENNIFER A. MAGUIRE
Budget Director

Attachment

2012-2013 Selected Services Restoration Costs
(General Fund)

Service	Description	Position Impact (FTE)	2012-2013 Cost	2012-2013 Revenue	2012-2013 Net Cost	Ongoing Net Cost
Restore branch library services to operate six days a week	Restores branch library services from the current service level (4 days per week 33-34 hours per branch) to six days per week, including the four branch libraries (Seven Trees, Bascom, Educational Park, and Calabazas) proposed to be opened as part of the 2012-2013 Proposed Operating Budget. This includes 57.96 positions (\$4,011,661) and non-personal/equipment funding (\$620,000), partially offset by additional revenue (\$300,000).	3.65 Library Aide PT 6.0 Library Assistant 6.0 Library Clerk 8.0 Library Clerk PT 10.0 Librarian II 9.0 Librarian II PT 6.51 Library Page PT 0.30 Network Technician II PT, 5.0 Senior Librarian 1.0 Sr. Supervisor, Admin 1.0 Warehouse Worker I/II 0.50 Warehouse Worker I PT 1.0 Literacy Program Specialist	\$4,631,661	\$300,000	\$4,331,661	\$5,171,384
Restore transportation services to seniors for Senior Nutrition programming at seven sites	Restores funding in the amount of \$233,065 necessary for drivers to transport seniors to Senior Nutrition sites at Mayfair, Gardner, Alma, Cypress, Seven Trees, Southside, and Willow Glen that were eliminated in the 2010-2011 Adopted Budget. This includes \$50,000 in non-personal/equipment for van service and operations. Parks, Recreation, and Neighborhood Services Department staff is currently evaluating the most efficient transportation services options which may include the restoration or provision of alternative methods and alternative sites for transportation functions.	5.25 Recreation Leader PT Benefitted	\$283,065		\$283,065	\$283,065
Continue to provide funding assistance, as in 2011-2012, to our Neighborhood Business Associations	Continues funding provided by the San Jose Redevelopment Agency in 2011-2012 for neighborhood business associations. Funding of \$5,000 for each of the following nine associations: Alum Rock Village Business Association East Santa Clara Street Business Association Japantown Business Association Luna Park/13 th Street Business Association Story Road Business Association The Alameda Business Association West San Carlos Street Neighborhood and Business Association Willow Street Business Association Winchester Business Association	N/A	\$45,000		\$45,000	\$45,000

2012-2013 Selected Services Restoration Costs
(General Fund)

Restore staffing for the Fire Department's Hazardous Incident Team (HIT)	Restores funding for the Hazardous Incident Team (HIT) including 13 sworn fire personnel. HIT was eliminated as part of the 2010-2011 Adopted Budget and reconfigured with response functions performed by the existing truck company at Fire Station 29 for a more efficient and cost-effective service delivery model. The costs include one-time fire fighter recruit and training costs, associated overtime and non-personal/equipment expenditures.	7.0 Fire Fighter, 3.0 Fire Engineer 3.0 Fire Captain	\$3,183,472		\$3,183,472	\$2,427,138
Hire 10 additional police officers to be deployed at the discretion of the Police Chief for the suppression of gang violence and neighborhood crimes	Includes funding for ten additional Police Officer positions. The costs reflect a January 2013 start date due the lead time necessary for background and recruiting functions, associated overtime, and non-personal/equipment expenditures.	10.0 Police Officer	\$824,795		\$824,795	\$1,562,760
Company retention and attraction – OED staff member	Provides funding for one position to support company retention and attraction.	1.0 Sr. Executive Analyst	\$137,795		\$137,795	\$137,795