

June 28, 2012 – Budget Proposal

COUNCILMEMBER BRUNNER, BROOKS, DE LA FUENTE ALTERNATIVE					
		Mayor's Office	One- Time	Ongoing	Total
1	Remove	50% Special Assistant transfer from Measure Y to GPF	\$0	\$100,000	\$0
		City Administrator			
2	Alternative	Civilianize Office of Inspector General (Move to City Administrators Office, Fund at \$300,000)	\$0	\$300,000	\$300,000
3	Maintain	CPRB Positions transfer to 1010	\$0	\$410,000	\$410,000
4	Alternative	Contract Compliance Assistant transfer to Non-General Fund 1010	\$0	\$0	\$0
5	Maintain	Fund Graphic Designer Position	\$0	\$125,000	\$125,000
		Office of Neighborhood Investment			
6	Maintain	Cultural Center Insurance transfer to GPF	\$0	\$63,000	\$63,000
		Office of Economic and Workforce Development			
7	Alternative	Add Director of Economic Development (Only fund at 60% \$154,000)	\$0	\$154,000	\$154,000
8	Maintain	Add Urban Economic Analyst	\$0	\$133,000	\$133,000
9	Remove	Add Additional Economic Development Staff	\$0	\$300,000	\$0
10	Maintain	Delete UEAIII/ Add UEA IV	\$0	\$20,000	\$20,000
		Administrative Services Agency			
11	Alternative	Unfreeze Administrative Services Director (Fund 6 months \$149,000)	\$0	\$149,000	\$149,000
12	Maintain	Fully Fund Audit Contract (Council Approved)	\$0	\$110,000	\$110,000
		Police			
13	Maintain	Internal Affairs Investigation Contracts	\$0	\$750,000	\$750,000
14	Maintain	Add OPD Second Academy and Departmental Assessment (January 2013)	\$2,400,000	\$0	\$2,400,000
		Fire			
15	Maintain	Fund Emergency Services Manager	\$0	\$166,000	\$166,000
16	Maintain	Remove Savings for Fire Inspectors	\$0	\$400,000	\$400,000
17	Remove	Replace Sirens	\$60,000	\$0	\$0
18	Remove	Add Captain of Fire/Civilian Fire Marshall (Approve position but No funding allocation)	\$0	\$144,000	\$0
		Human Services			
19	Remove	Restore Senior Center Hours	\$0	\$300,000	\$0
20	Maintain	Youth Commission ½ Time Position	\$0	\$38,000	\$38,000
		Public Works Agency			
21	Remove	Add Parking Meter Repair Supervisor	\$0	\$119,000	\$0
22	Remove	Add Street Repair Funding	\$400,000	\$0	\$0
		Non-Departmental			
22	Maintain	Parking Meter Debt Service	\$0	\$100,000	\$100,000
23	Alternative	Coliseum City EIR* (Only fund \$300,000 from original request of \$1.8 million)	\$300,000	\$0	\$300,000
		Total Alternative Proposal			\$5,618,000
		Administrators Proposal Total Cost			\$9,199,500
		Savings from Alternative Proposal			\$3,581,500

COUNCILMEMBER BRUNNER, BROOKS, DE LA FUENTE ALTERNATIVE ADDITIONS					
			One- Time	Ongoing	Total
24	Add	OPD Third Academy (June 2013)**	\$1,050,000	\$0	\$1,050,000
25	Add	Tours Program Position	\$0	\$62,277	\$62,277
26	Add	Youth Commission Full Time Position (Remaining .5FTE funding for 1 FTE)	\$	\$38,000	\$38,000
27	Add	Day Laborers Program	\$0	\$170,000	\$170,000
28	Add	1 furlough day @ \$350k for civilians (+ equivalent for police and fire)	\$0	\$1,050,000	\$1,050,000
29	Add	Community Festivals and Street Fairs	\$0	\$120,000	\$120,000
30	Add	Expand Shot-spotter Area Coverage	\$0	\$264,000	\$264,000
		Total Proposed Additions	\$1,050,000	\$1,704,277	\$2,754,277
		Final Savings to Reserve***			\$827,223

*Send request for Coliseum City EIR funds (\$1.8 million) to oversight committee and/or identify other sources for remaining funds.

**Trigger for the third Police Academy will be the presentation of a crime reduction plan by the Chief of Police, by 1st council meeting in September 2012. Final approval will be given by City Council after the ramifications of the state claw back on redevelopment are known

*** All savings will be placed in the Reserve Fund and No funds in the Reserves are to be spent without Council approval.