



Memorandum

TO: MAYOR REED

FROM: Councilmember Pete Constant

SUBJECT: BUDGET DOCUMENT

DATE: May 19, 2010

Approved 

Date

RECOMMENDATION

That the following recommendation be enacted.

BACKGROUND

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

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

Amount of City Funding Required: \$2,400,000

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 *one-time* General Fund dollars to preserve much needed and essential police officer positions.

Funding Source

Program/Project Title: Mayor and City Council Office Re-budgets

Amount of City Funding Change: \$2,400,000

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.)

In an economic environment where the City is struggling to provide basic essential services, like basic police services, it is imprudent for the Mayor and Council offices to rollover unused funds for use in the next fiscal year.

As you can see by the table below, the amount of funds anticipated to be rolled over from FY09-10 are significant:

Office	Projected Re-Budget	Office	Projected Re-Budget
D1	\$48,057	D7	\$67,110
D2	\$221,512	D8	\$39,423
D3	\$14,536	D9	\$74,812
D4	\$153,198	D10	\$147,574
D5	\$54,127	Mayor	\$916,859
D6	\$114,133	Co. General	\$602,372
	<u>Total Rebudgets</u>		<u>\$2,453,713</u>

*excludes Constituent Outreach Funds

It’s important to note that the projected Mayor and Council office annual projected re-budget amounts consistently hover in the range of \$1.8 to \$2.4 million (FY07-08: \$2,129,087; FY08-09: \$1,864,495; FY09-10: \$2,453,713). This clearly illustrates that re-budgeted funds are not necessary for the delivery of constituent services.

The Mayor and City Council budgets should not be treated differently than any other city department budgets, where unallocated or unencumbered funds are not allowed to roll over to the next fiscal year. These funds should be re-budgeted to fund essential police services.

If approved, this Budget Document will provide funding for 16 police officers, on a one-time basis.

While these funds are clearly one-time funds, this action will prevent the layoff of active police officers this fiscal year. With looming deficits for the next several fiscal years we know that we may be looking at further reductions in police personnel, however we know that there are a significant number of police officers that are eligible for retirement and any further reductions could be accomplished by attrition.

Department or Organization: Mayor and Council Offices

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

Name: Dennis Hawkins, City Clerk’s Office
Phone number: 408-535-1275
E-mail address: dennis.hawkins@sanjoseca.gov

This change is:

One-time Ongoing

The City Service Area to which the change best relates:

- | | |
|--|---|
| <input 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 checked="" type="checkbox"/> Strategic Support |