

SENT TO COUNCIL:

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 MAR 16 2012
 City Manager's Office

Memorandum

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: Jennifer A. Maguire

SUBJECT: SERVICES FUNDED ON A ONE-TIME BASIS IN 2011-2012

DATE: March 16, 2012

Approved 

Date 3/16/12

INFORMATION

During the discussion of the 2012-3013 Mayor's March Budget Message at the City Council meeting on March 13, 2012, there was an interest in receiving a list of the services funded on a one-time basis in 2011-2012. As shown in the chart below, the net costs (excluding revenues) of services funded one-time in 2011-2012 total approximately \$3.9 million in all funds.

Services Funded on a One-Time Basis in 2011-2012

Services	2011-2012 FTE	2011-2012 Net Costs* (All Funds)
Medical Marijuana Business Tax Enforcement and Legal Support	6.80	\$1,174,000
Police Field Patrol	3.00	550,000
City Attorney's Office: Environmental Svcs and Public Works Capital Projects	2.00	347,000
Safe Schools Campus Initiative/Middle Schools	4.00	302,000
City Attorney's Office: Redevelopment Agency Support Services	2.00	300,000
Police Horse Mounted Unit (\$35,500 supported by revenue)	1.00	245,000
Senior Nutrition and Wellness Program (Alma and Gardner Community Centers)	2.00	186,000
Park Ranger Program	2.00	185,000
City Attorney's Office: Legal Support for Workers' Compensation Program	1.00	170,000
Ordinance Planner	1.00	129,000
General Code Enforcement	1.00	116,000
Lake Cunningham Skate Park and Marina (\$36,000 funded by revenue)	4.36	82,000
Crossing Guards	2.02	75,000
La Raza Study	0.00	50,000
Police Counseling Services (Chaplaincy Program)	0.00	20,000
Medical Marijuana Regulatory Program (\$1.0 million funded by revenue)	5.90	0
Senior Wellness Program (\$400,000 reallocation of HNVF funds)	0.00	0
Enterprise Zone Program (\$218,000 funded by revenue)	1.00	0
Almaden Lake Park Summer Aquatics Program (\$79,000 funded by revenue)	2.17	0
TOTAL	41.25	\$3,931,000

* costs are offset by revenue where noted.

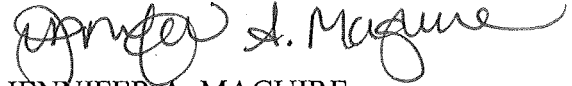
MAYOR AND CITY COUNCIL

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The Mayor's March Budget Message, if approved by the City Council, would direct the Administration to review one-time funded services that were included in the 2011-2012 Adopted Budget to determine whether resources should be reallocated to continue these services on an ongoing basis. This analysis would be incorporated into the 2012-2013 Proposed Budget.



JENNIFER A. MAGUIRE

Budget Director