



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Councilmember Xavier Campos
Councilmember Kansen Chu
Councilmember Ash Kalra

SUBJECT: SEE BELOW

DATE: March 16, 2012

APPROVED:

Ash Kalra J.O.

DATE:

3/16/12

**SUBJECT: PUBLIC HEARING AND APPROVAL OF THE FY 2012-2013 MAYOR'S
MARCH BUDGET MESSAGE**

RECOMMENDATION

Accept the Mayor's March Budget Message with the following amendments:

1. If during the course of this year's budget process we experience an additional incremental General Fund surplus, I suggest we prioritize the following service additions to be added to the budget:
 - Restore branch library services to operate six days a week.
 - Restore transportation services to seniors for Senior Nutrition programming.
 - Continue to provide funding assistance, as in FY 2011-2012, to our Neighborhood Business Associations.
 - Restore staffing for the Fire Department's Hazardous Incident Team (HIT).
 - Hire 10 additional police officers to be deployed at the discretion of the Police Chief for the suppression of gang violence and neighborhood crimes.

BACKGROUND

This year's budget message is focused on the use of Bridge Funding in anticipation of an incremental General Fund surplus. The surplus is unexpected positive news affording us the opportunity to provide residents with essential services for Fiscal Year 2012/13 that have been either reduced or delayed as a result of previous budget deficits. Even though we should be cautiously optimistic about experiencing any additional savings, I believe we should continue to outline a strategy in the March Budget message to restore our City Services to pre-2007 service levels if additional surplus funding is to be realized at the conclusion of the budget process.

Below are the reasons for the service restoration prioritization list:

1. ***Restore branch library services to operate six days a week:*** Libraries serve our residents in multiple facets; they serve as youth prevention facilities, job training centers, and community resource centers. It should be our top priority to explore any means to keep our library doors open for more than 4 ½ days a week.
2. ***Restore transportation services to seniors for Senior Nutrition programming:*** Providing transportation services ensures our seniors, especially our most vulnerable, are able to utilize our City services for preservation of their health and well-being.
3. ***Continue to provide funding assistances, as in FY 2011-2012, to our Neighborhood Business Associations:*** As we move forward with the General Plan 2040 and its "Urban Villages" concept, we must continue to commit to support our local business associations since they will be the focal point of the "Village" concept.
4. ***Restore staffing for the Fire Department's Hazardous Incident Team (HIT):*** The Hazardous Incident Team (HIT) cross staffing policy increases the risk of critical "service gap" during a fire or medical emergency. When the Hazardous Incident Team is unavailable, in conjunction with a "brown out" company, this situation leaves a large number of City residents at increased risk. The restoration of the Hazardous Incident Team will provide critical safety services to our residents in their neediest moments.
5. ***Hire 10 additional police officers to be deployed at the discretion of the Police Chief for the suppression of gang violence and neighborhood crimes:*** To bring back our Police Department's ability to respond to low priority crimes we should use any surplus funding to add officers to the force.