

ERRATA SHEET

FY 11-13 PROPOSED AMENDED BUDGET

There are several small technical changes to the Proposed Budget:

- Page 7 of 13:
 - OPR – The Recreation Program Director, one part-time position and the O&M for Davies Tennis Stadium may be interpreted as reductions; however these are proposed to be transfers out of the General Purpose Fund (1010) to OPR's Self-Sustaining Fund (1820), not eliminated.
 - OPR – Reduce Fairyland Subsidy reduction from \$54,600 to \$43,500, due to contract restrictions.
 - DHS – Delete the following position change: *"Add Administrative Assistant II; Delete Administrative Assistant I, PPT in Fund 2251"*
- Page 8 of 13:
 - Retain 1.0 Housing Community Development III position and 0.50 FTE Student Trainee positions currently funded by ARRA grant funds (limited duration). *"Eliminate ~~2.0~~ 1.0 Housing Dev Coordinator III; Eliminate ~~2.0~~ 1.50 Student Trainee"*
- Page 11 of 13:
 - Retain 0.80 Planning Intern – transfer to 2415. *"Eliminate Planning Intern."*
- Page 12 of 13:
 - PWA – Fund 7760: Change to *"Elimination of 1.0 FTE Administrative Assistant I Administrative Assistant II"*
 - PWA – Fund 4400: Change to *"Elimination of 1.0 FTE Student Trainee/Intern and 1.0 FTE Administrative Assistant + 1.0 FTE Management Intern"*
 - PWA – The savings reflected for the shift of 1.40 FTE positions to Fund 3100 is incorrectly listed as a positive number.
- Page 13 of 13:
 - PWA – Fund 2416: Change to *"Traffic Painter – Transfer to 2416 2230"*
 - PWA – Fund 2416: Change to *"Sign Maintenance Worker – Transfer to 24616-2230"*

ERRATA SHEET – January 31, 2012

FY 11-13 PROPOSED AMENDED BUDGET

There are several additional small technical changes to the Proposed Budget:

- Pages 4 & 5 of 13: FMA and DHRM: the total number of positions transferred from HR to Treasury as part of the Retirement reorg should be listed as **4.0 not 3.1**.
- Page 3 of 13: City Attorney's Office: Delete "~~Transfer 0.44 FTE to Fund 2211 (Deputy City Attorney III; Deputy City Attorney IV)~~".
- Page 9 of 13: CEDA: Delete "~~Administrative Assistant I~~" and replace with "Office Assistant II" in the Department of Housing & Community Development. This will result in modest savings.
- Page 10 of 13: CEDA: Add "City Administrator Analyst" to the Successor Agency, Office of Neighborhood Investment. This function was inadvertently not included in the proposed budget.

3 DLF Brooks & Ayala, 1 No - Kunningham, Astorini, Kiechel

As Amended to Attachment A of the Original Proposal w/changes herein

Council Amended Budget Fiscal Year 11-13
 Budget Proposal by Councilmember Ignacio De La Fuente, Jane Brunner, Desley Brooks and Libby Schaat

ADD/CUT/NEUTRAL	Changes to City Administrator/Mayor Proposal	FY 2011-12 (Feb 6-June 30)	FY 2012-13
Add Back	1 Restore funding to cultural institutions and reject proposed 40% Reduction to Zoo, Peralta-Hacienda, & Fairyland	\$0	\$288,918
Add Back	2 Restore funding for Symphony in the schools	\$0	\$10,200
Neutral	3 Alternative Reduction to Council Office	\$254,222	\$643,295
Add Back	4 Restore funding for Neighborhood Service Coordinators - No reductions (4 FTE's)	\$145,468	\$370,323
Cut	5 Eliminate Graphic Design Specialist (1 FTE)	-\$36,512	-\$102,745
Neutral	6 Transfer Public Information Officer II (1 FTE) to 50% in Fund 1760; 50% Fund 2415	-\$44,382	-\$124,890
Neutral	7 2 weeks of transition (laid off employees) - Included in EOP's	\$0	\$0
Add Back	8 Restore funding for 211 Call Center	\$0	\$100,000
Cut	9 Eliminate newly proposed Program Manager III - City Administrators Office	-\$66,000	-\$201,000
Cut	10 Eliminate Urban Economic Analyst 4 (1FTE)	-\$53,084	-\$129,950
Add Back	11 Restore funding for Arts Grants	\$270,594	\$292,048
Add Back	12 Restore funding for Manager of Human Resources (1FTE) - Retirement/Benefits Manager	\$66,737	\$211,456
TOTAL CHANGES TO SAFFS PROPOSAL		\$537,043	\$1,357,655

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ADD, CUT NEUTRAL	Changes Proposed By Council to Achieve a Balanced Budget	FY 2011-12 (Feb 6-June 30)	FY2012-13
Neutral	1 Savings associated with the hiring process (July 2012 - December 2012) of citizens police review board staff hiring	\$0	\$734,079
Cut	2 Eliminate Neighborhood Watch Program Support Funds	\$0	\$30,000
Revenue	3 Alta Bates Summit Settlement - Remaining Funds	\$300,000	\$0
Revenue	4 Reduce GPF subsidy to Fund 1720 (Comprehensive Clean-up)	\$240,000	\$270,000
Revenue	5 Sale of the former Champion Street Fire Station	\$0	\$325,000
TOTAL CHANGES PROPOSED BY COUNCIL		\$540,000	\$1,359,079

	FY 2011-12 (Feb 6-June 30)	FY2012-13
Final Total	\$2,957	\$1,424
Balanced Budget for 2011-13		

As discussed to the City Administrator

	General Policy Directives
1	Public Works - Reduce management not front line/service delivery staff
2	CPRB/ Ethics Commission - No merging of departments must be cost neutral
3	Each council district should have at minimum one permanent NSC assigned:
4	Neighborhood Services should be redesigned to integrate support of NCPs and Neighborhood Watch and provide more equitable support of both
5	Contracting limits for City Auditor \$5,000 and City Attorney \$25,000 per outside contacts. Higher expenditures need to return to council for approval.