

MOST FREQUENTLY MENTIONED RESOURCE OPTIONS IN COUNCIL MEMOS	
A. Option Mentioned by 4 Councilmembers	
I. Release portion of \$6.9 million set aside for CAD future costs to support more immediate one-time needs, preserve \$1.5 million for initial lease purchase payments	Up to \$4.4 million (OT)
B. Options Mentioned by 3 Councilmembers	
I. Eliminate or reduce Civic & Urban Initiatives Program or set aside funding in Appropriated Reserve until program is more defined for the City Council	Up to \$1.0 million (OG)
2. Free up funding for portable pools in May Revise; already included in Proposed Budget	\$44,000 (OG)

Following are brief discussion of the items outlined in the chart:

A1) Release a portion of \$6.9 million set aside for CAD system – Free up a portion of the \$6.9 million set aside in the CIP for the new CAD system for more immediate one-time needs. Replacement funds for CAD would need to be identified in accordance with the project development timeline, through a commitment of cash funding or lease-purchase financing. Some Councilmember memos also suggested leaving sufficient funds in the CIP for the CAD system to make initial lease-purchase payments.

B1) Eliminate Civic & Urban Initiatives Program – Council memos suggested eliminating this funding entirely, reducing it by half placing or funding in the appropriated reserve until a more defined program has been developed and discussed with the City Council.

B2) Free up funding for portable pools – Our office has confirmed this funding has been included in the FY 2014 budget and additional funding is not required.

OPTIONS PROPOSED BY THE IBA	
1. Eliminate funding for 4 new Police civilian positions until more headway is made in filling current 49 vacancies and barriers to filling vacancies are studied by multi-departmental task force; possibly include outside expertise from other Police agency	\$346,000 (OG)
2. Eliminate 1 new Multi-Media Coordinator for City TV support	\$90,000 (OG)
3. Eliminate new position for Mayoral Director for Open Government, use existing position as previously done	\$170,000 (OG)
4. Eliminate Taxicab in-house study	\$100,000 (OT)
5. Eliminate EMS funding for EMS in-house study	\$100,000 (OT)
6. Eliminate Seal Cam funding	\$50,000 (OG)
7. Eliminate 1 vacant position in ACOO's Office or transfer to meet other needs	\$100,000 (OG)
8. Set aside small business assistance funding of \$185,000 in Appropriated Reserve until conflicts with Council policy have been resolved	\$0

Following are brief discussion of the items outlined in the chart:

C1) Eliminate funding for 4 new Police civilian positions - The May Revise includes an addition of \$346,039 in personnel expenditures to support 4.0 FTE Police civilian positions: 2.00 Dispatcher 2s, 1.00 Criminalist 2 and 1.00 Police Investigative Service Officer 2. These positions are intended to address critical areas of need within the department resulting from cuts to civilian positions over the past few fiscal years.

Civilian vacancies remain at a high level in the department, with attrition continuing at the same pace as progress in filling vacated positions. A number of challenges exist with keeping civilian positions filled including retirements, resignations, transfers to other City Departments, mandatory furloughs, and recruitment process issues. At the beginning of FY 2013, the Police Department had 52.75 vacancies. As of May 27, 2013, the vacancy levels remain relatively unchanged at 49 civilian vacancies. The IBA recommends that more headway is made in filling current departmental vacancies in FY 2014 as a first step in addressing the department's civilian staffing needs before new positions are added. We also recommend that a multi-department task force be created to identify barriers and implement solutions prior to additional funding being allocated.

C2) Eliminate 1 new Multi-Media Coordinator – A new Multi-Media Coordinator position has been funded in the FY 2014 Proposed budget to support increased City TV activities. This will bring the number of Multi-Media Coordinators to 3.00 FTEs. Historically, the two Multi-Media Coordinators and one Program Manager have shared the City TV workload, and any additional hours needed for the Multi-Media Coordinators were funded through their overtime budget.

C3) Eliminate new position for Mayoral Director of Open Government – Two positions in the Mayor's Office were dedicated to this function from January – May 2013. It is unclear why a new position is now needed for this activity.

C4) Eliminate funding for taxicab in-house study – Eliminate funding for taxicab in-house study or set aside funding in the appropriated reserve. Given other priority needs of the City this may not be a top Council priority for FY 2014. The City has made great strides in recent years in reducing its overall costs and focusing the City budget on core services.

C5) Eliminate funding for EMS in-house study – Eliminate \$100,000 in funding for an EMS in-house study or set aside funding in the appropriated reserve until it is clear how this funding will be utilized. An item that is scheduled for Council action in mid-June recommends a one-year extension of the City's current EMS contract with Rural/Metro, with an additional one-year option to June 20, 2015, if needed. This extension will allow time for the City to undergo a new RFP process and conduct a study to evaluate the possibility of providing the service in-house. If eliminated, these funds will return to the EMS fund.

C6) Eliminate Seal Cam funding – Efforts to identify donations for this purpose should continue to be pursued rather than using the City's General Fund.

C7) Eliminate or transfer 1 vacant position in ACOO's Office – Three vacant positions, once dedicated to managed competition, currently remain in the Office of the ACOO, however, no managed competition work is currently underway. Council suggestions for one of these vacancies include elimination, transfer to Council Administration to meet other needs, or utilize for the Mayor's new efficiencies/innovations program.

C8) Economic Development – SBEP Funding - The FY 2014 Proposed Budget cut \$185,000 of Small Business Enhancement Program (SBEP) funding for the BID Council. Citing SBEP fund apportionment requirements in Council Policy 900-15, the IBA raised the question of how these funds would be redeployed. The May Revision to the FY 2014 Proposed Budget indicates the \$185,000 will be used to provide additional funding for small business enhancement grants, micro district grants and technical assistance.

The IBA believes the proposed change as described generally complies with Council Policy 900-15 in that the entire SBEP appropriation will continue to be dedicated to small business programs; however, the specific apportionment language in section 1 of Council Policy will need to be amended to reflect this change. Two Councilmembers have suggested the \$185,000 be placed in the Appropriated Reserve until the appropriate Council Committee can revisit the policy. This approach could be employed or, alternatively, the Council could opt to budget the \$185,000 as proposed and simply bring the Council Policy to the appropriate Committee for amendment.

If the \$185,000 is budgeted as proposed, the department has informed the IBA that the increased level of grants and technical assistance will be administered by Economic Development staff. A BID Advocate position will be created using an existing vacant Program Manager position to assume these new responsibilities.