

RESULTS OF COUNCIL BUDGET PRIORITIES RESOLUTION					
PRIORITY AREA	PROPOSED BUDGET	MAY REVISE	IBA PROPOSED	COMMENTS	
<b>FUNDING OF PUBLIC SAFETY</b>					
1.	Restoration of civilian positions within Police Department			√	Police Department to address their five-year staffing plan at PS&NS July 2012, IBA proposal includes five positions hired January 2013
2.	Support for increasing 15 Police recruits in the April 2012 academy				Funded in FY 2012 Budget
3a.	Support for increasing Police recruits/academies		√		Increased from 25 to 30 recruits for FY 2013 for four academies
3b.	Support for increasing Fire-Rescue recruits/academies	√	√		One new academy funded in Proposed Budget, second academy in May Revise
4.	Restoration of previous Lifeguard cuts			√	IBA proposal includes three positions
5.	Additional funding for the Neighborhood Code Compliance program if unable to achieve desired service levels		√		Existing Graffiti program funding was eliminated in Proposed Budget but restored in May Revise
6.	Implement recommendations included in Citygate Report for additional Fire-Rescue resources				See Item 7. Other recommendations will require multi-year funding
7.	Investment of \$2.7 million in the fire alert system				Funded in FY 2012, part of Citygate recommendations
<b>CONTINUED RESTORATION OF SERVICE LEVELS</b>					
8.	Maintain and increase the hours restored for Park & Recreation and Library	√	√		FY 2012 restorations continued in FY 2013 for both; and additional 3 Library hours funded in May Revise for branch libraries, 5 hours for Central Library
9.	Aggressively address vacancies in Library and Park & Recreation				Underway by departments
10.	Continue reforms and efficiencies in all departments	√			
11.	Evaluate alternative service models for branch libraries				Under study by the Business Office, per Councilmember Zapf's memo IBA will work with the Mayor's Office on this matter
<b>INVESTMENT IN STREETS AND PUBLIC ASSETS</b>					
12.	Increase funding for deferred capital projects	√			Five-Year Funding Plan adopted by Council and included in FY 2012 and FY 2013 budgets
13.	Include up to \$8.3 million from FY 2012 surplus for additional cash funding for deferred capital projects		√		Deferred capital cash funding increased from \$45.8 million in Proposed Budget to \$54.1 million in May Revise per Council action

<b>(CONTINUED)</b>					
<b>PRIORITY AREA</b>		<b>PROPOSED BUDGET</b>	<b>MAY REVISE</b>	<b>IBA PROPOSED</b>	<b>COMMENTS</b>
<b>NEW INNOVATIONS AND PARTNERSHIPS</b>					
14.	Continued use of volunteers to supplement City services	√			New Volunteer Coordinator position funded in FY 2013
15.	Find public / private partnerships that would benefit the City through cost savings and efficiencies				
16.	Expansion of City services online for businesses and individuals	√			Positions added in Treasurer's Office to implement online permitting in FY 2013
17.	Convert work hour shifts to 4/10 or 9/80 for non-public safety positions				ESD has achieved significant savings through 4/10 largely through more efficient collections routes, studies may be necessary in other departments before implementing
18.	Continue managed competition processes	√			General Fund savings of \$3.4 million included in FY 2013 for Fleet, Street Sweeping and Publishing Services
19.	Continuation of marketing partnership program for new revenue sources	√			\$600,000 revenue included, wi-fi a new area of focus for FY 2013
<b>ECONOMIC DEVELOPMENT REPLACEMENT</b>					
20.	Funding for sufficient resources to allow neighborhoods to establish special assessment districts or other initiatives			√	IBA proposal includes \$250,000 in seed money for neighborhood redevelopment initiatives
21.	Fund community plan updates		√		\$670,000 in General Funds budgeted in FY 2013
22.	Reduce permit fees for responsible businesses				
23.	Continue to provide opportunities for local green businesses				LU&H amendment to Council Policy 600-27 increases incentives for sustainable energy projects
<b>ONE-TIME EXPENDITURE ITEMS</b>					
24.	Funding for a new Fire-Rescue multi-purpose rescue boat	√			Lease purchase of three vehicles funded in FY 2013
25.	Funding of approximately \$550,000 for the Neil Good Day Center for homeless services		√	√	\$300,000 in May Revise, IBA proposal includes \$250,000
26.	Prioritize the implementation of the Supplier Relationship Management module in SAP	√			\$900,000 carried over from FY 2012, transferred to IT Department for same use, report to B&FC June
27.	Implement a full bidder registration system beyond SRM				P&C to report to B&FC on status in June 2012
28.	Funding for new Police Department technologies	√			Pawn shop enforcement technologies underway